



FY 2025
Executive
Budget

Volume 2:
Proposed
Program Offers

Proposed by
Multnomah County Chair
Jessica Vega Pederson
April 25, 2024

Table of Contents

- Understanding Program Offers.....3
- What Makes a Good Program Offer3
- Anatomy of a Program Offer4
 - Executive Summary & Description*4
 - Performance Measures*4
 - Legal and Contractual Mandates*4
 - Revenue/Expense Detail (Program Costs)*.....5
 - Explanation of Revenues*.....5
 - Significant Program Changes*.....5
- Types of Programs6
 - Administration*.....6
 - Capital*.....6
 - Internal Service*6
 - Operating*.....6
 - Restoration Request*.....6
 - Revenue/Fund Level/Tech*6
- Additional Program Details.....7
 - Program Offer Characteristics*7
 - Scaled Program Offers*7
- Online Resources.....8

(this page intentionally left blank)

Understanding Program Offers

A program offer is a public policy document that combines information such as program descriptions, budget overviews, and performance data for a set of services. All County functions – from operating programs to the General Fund contingency account – request funding from the Board through a program offer.

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

- Introduction to the department, a department budget overview, information on operating budget trends, and a budget summary by division.
- List of all program offers in the department.
- Introduction to each division and any significant division changes, followed by the program offers for that division.

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

What Makes a Good Program Offer

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

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

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

Anatomy of a Program Offer

Program offer documents explain all aspects of the program through the following sections: executive summary and description, performance measures, legal and contractual mandates, revenue/expense detail, explanation of revenues, and significant program changes.

Executive Summary & Description

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

Performance Measures

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

Other types of measures departments may use include resource measures (inputs other than staffing or finances) and measures of service quality/efficiency. Using the addictions treatment example, inputs might be reported as the number of treatment beds available. Quality could be reported as the percent of youth that rate counseling staff as engaging and supportive, and efficiency might be reported as the cost for each successful treatment completion.

Legal and Contractual Mandates

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

Revenue/Expense Detail (Program Costs)

This table shows the cost to the County of providing the program, as well as the revenues generated by the program for its support. These costs include personnel, contracted services, materials and supplies, and internal services. The table also provides costs on the prior fiscal year's Adopted budget for comparison.

Explanation of Revenues

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

Significant Program Changes

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

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

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

Types of Programs

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

- Administration
- Capital
- Internal Service
- Operating
- Restoration Request
- Revenue/Fund Level/Tech

Administration

Department or division level management and related expenses (e.g. office space, supplies, telephones, etc.). Direct program supervision is not considered administration.

Capital

Programs that fund improvements and construction of County-owned buildings, roads, bridges, and major information technology systems.

Internal Service

Programs that focus on services provided by one County department to support another, including: information technology and telecommunications, facilities and property management, fleet and motor pool, distribution, and records management.

Operating

Programs funded as ongoing in the previous fiscal year that represent a set of services provided to the community. Includes the direct supervision and management of the program.

Restoration Request

Request to restore a cut that was made to meet the General Fund target allocation (i.e. the amount of General Fund that the department used when preparing its budget submissions).

Revenue/Fund Level/Tech

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

Additional Program Details

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

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

Program Offer Characteristics

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

New Request - Activities that the County currently does not do. This includes requests for expansions of service that would significantly change the size or scope of an existing program.

Backfill State/Federal/Grant - Backfill is defined as discretionary dollars (General Fund) applied to a program that was previously funded by a grant or funding from State, Federal, or local governments. This could occur when grant funding goes away entirely and the department proposes continuing the program with General Fund or when only a portion of the grant goes away and the department proposes continuing the program at the same level by supplementing with General Fund dollars.

One-Time-Only Request - A one-time-only (OTO) request seeks funding for one budget year or a finite project in a dedicated fund. Examples include funding for capital projects, piloting a program, or ramping down services. If a funding request is adopted using OTO funds, projects/initiatives are expected to be completed in a single budget cycle except for projects with a known end date that may span more than one year (such as capital projects).

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

Scaled Program Offers

Program offers represent discrete increments of service and many County programs have the ability to deliver services at varying levels. Scaling program offers by creating separate program offers for different levels of service provides transparency and allows decision makers to choose a particular level of service. Scaled program offers typically:

- Budget for large facilities, such as jails.
- Specify when the General Fund backfills other funds.
- Expand services beyond the current service level.

- Request restoration of General Fund for reductions made to meet the General Fund target allocation.
- Request one-time-only resources related to an ongoing program offer.
- Provide levels of services for a program. For example, an alcohol and drug treatment program may be able to offer 100, 150, or 175 beds.
 - Base Level of Service - Program "A" is the base level of service that can be provided while still delivering the expected results. In the example above, the base level of service would be 100 beds.
 - Increments of Service - Program "B" (and beyond, e.g. "C", "D") represents incremental levels of service that buy additional outcomes. In the alcohol and drug treatment example, Program "B" could be 50 additional beds, and another, separate increment (Program "C") could be 25 additional beds, giving decision-makers a choice between adding either 50 or 75 beds.

Online Resources

The FY 2025 Proposed Budget Dashboard provides an interactive, visual representation of County budget data, which can be filtered by department, division, program offer, fund, and various characteristics (such as program offer type or ongoing/one-time-only). A link to the dashboard is available at www.multco.us/budget/fy-2025-budget.

Individual program offers can also be found on the Budget Office website at www.multco.us/budget/fy-2025-program-offers.

Table of Contents

Department Overview3
Budget at a Glance4
Mission, Vision, and Values5
Diversity, Equity, and Inclusion6
Budget Overview7
Budget by Division10
Table of All Program Offers.....11
Director’s Office13
Adult Services.....29
Juvenile Services.....89

(this page intentionally left blank)

Department Overview

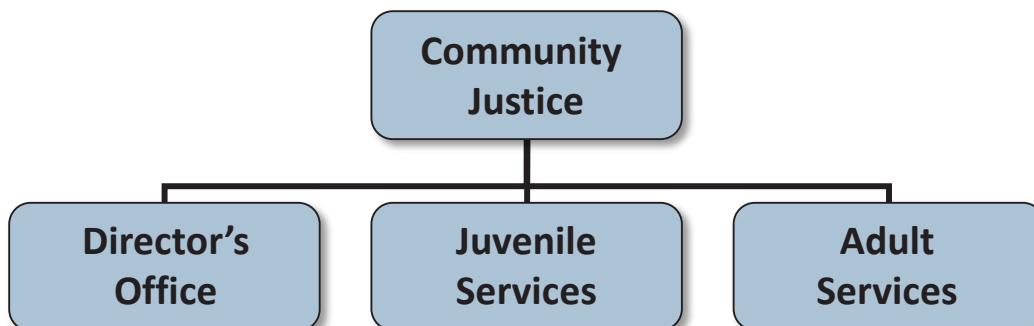
The Department of Community Justice (DCJ) operates community-based programming related to Adult Community Corrections, Juvenile Justice, and Juvenile Detention. We also provide services to Victims and Survivors of crime, and oversee Family Resolution Services, which provides parent education classes, mediation, and reunification services to families navigating parenting time and custody disputes. We support the County’s commitment to the public safety system by working in collaboration with the court system, law enforcement, schools, treatment providers, community based organizations, and the community.

Specially trained Parole-Probation Officers, Juvenile Court Counselors, Juvenile Custody Services Specialists, Corrections Counselors, Program Specialists, and Community Health Specialists intervene to prevent the recurrence of crime among justice-involved youth and adults by supervising and helping to change problem behavior. We collaborate with system and community partners to address the underlying problems that drive crime. DCJ organizes its operations and aligns its resources around six strategic goals:

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

DCJ actively manages limited resources in order to maximize services provided to the public. DCJ relies on research and analysis, sound fiscal management, comprehensive policy and compliance, intentional training and development, and robust community engagement to support the direct client services we provide. DCJ’s Equity Team informs our internal and external system reform work as our department makes intentional choices and investments to replace existing systemic inequities with a culture of equity.

DCJ embraces Multnomah County’s effort to inclusively lead with race, using targeted universalism approaches and understanding multiple intersections that impact internal and external stakeholders. DCJ’s strategic plan goals prioritize and integrate diversity, equity and inclusion. Specifically, the goal of Invest in Employees is informed by the work of the department’s Diversity and Equity Steering Committee (DESC) and the Workforce Equity Strategic Plan (WESP). The goal of System Change guides the department’s work as DCJ engages in current reform work, using data to track whether the department is impacting disparities, and prioritizing investments in culturally responsive staffing and programming.



\$120.5 million

Total Proposed Budget

Includes cash transfers, contingencies, and unappropriated balances.

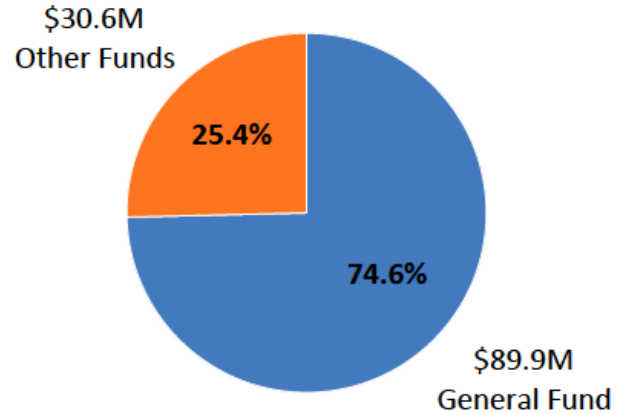
475.10 FTE

Total Proposed Staffing



15.00 FTE

Increase from
FY 2024 Adopted



\$8.1 million

All Funds Increase from
FY 2024 Adopted

7% increase



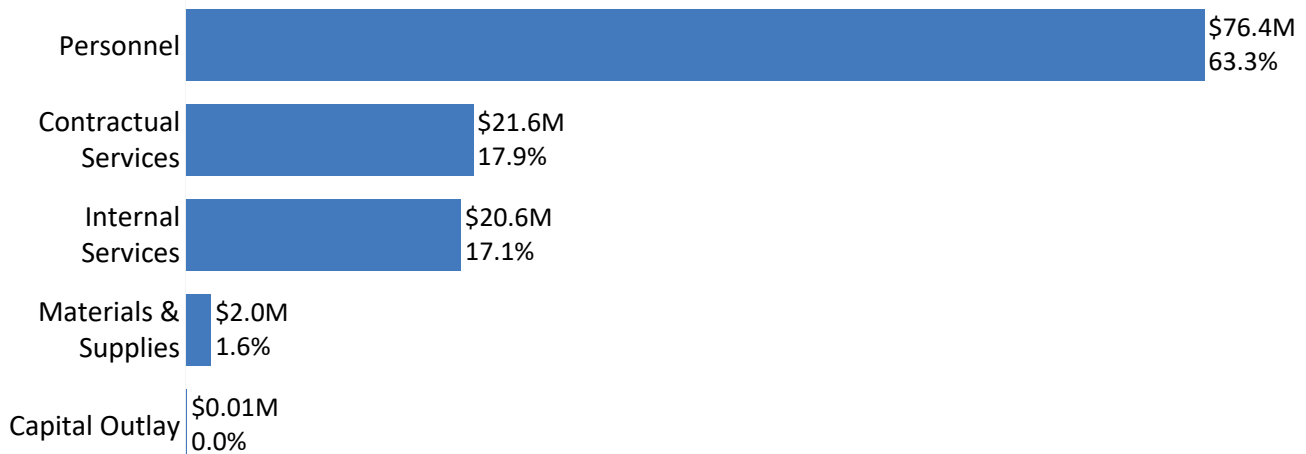
General Fund

\$1.0 million

New Ongoing Programs

Operating Budget by Category

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

Our mission: Enhance community safety and reduce criminal activity by holding youth and adults accountable in a fair and just manner, assisting them to develop skills necessary for success, and effectively using public resources.

Our vision: *Community Safety through Positive Change*

Our values:

- A just and equitable system
- Collaborative relationships
- Diversity & cultural responsiveness
- Healthy families
- Information based decisions
- Innovation
- Investing in employees
- Respect
- Stewardship

Diversity, Equity, and Inclusion

DCJ is committed to promoting a diverse and equitable workforce, and a consistent, responsive delivery of programs and services to adults, youth, and their families. The department continues to invest in culturally responsive programming and contracted services, as well as increasing the tracking and reporting on key demographic information to address racial and ethnic disparities. An equity lens is applied throughout the department's collaborative budget process which informs how to invest limited resources.

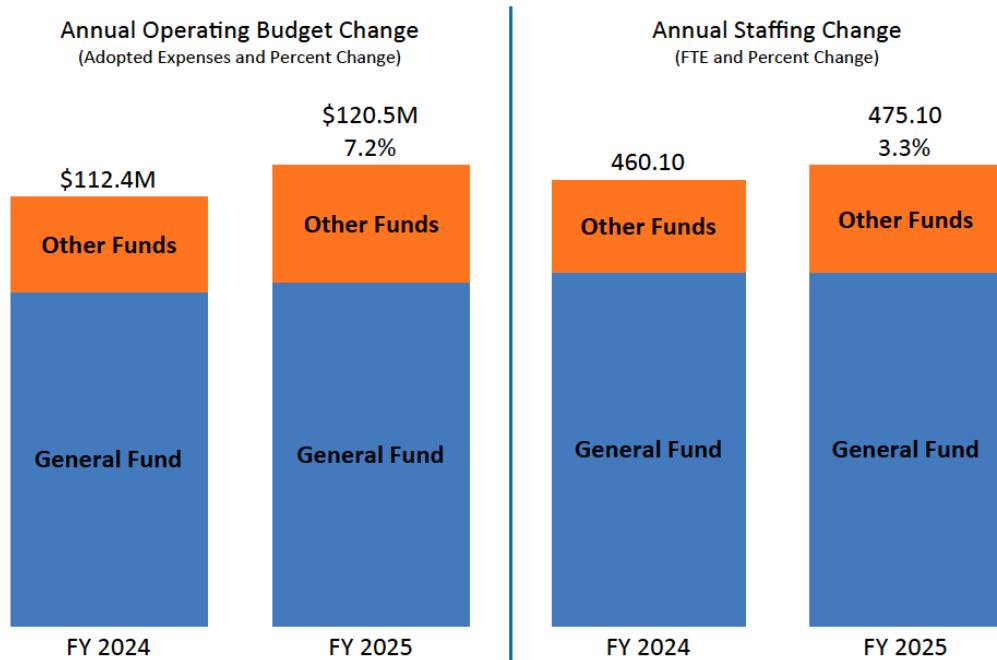
Programming and services tailored to meeting the needs of individuals who identify as Black, Indigenous, and/or People of Color are central to DCJ's approach to budget and program development. We will continue to look at ways to expand and improve these services, including the continued expansion of the Habilitation, Empowerment, Accountability, and Therapy (HEAT) curriculum (50032) and the Community Healing Initiative (50065). Another example is the Diane Wade Program (50028), which provides gender-responsive, trauma-informed services with a focus on Black and African American women. DCJ works closely with a Community Advisory Board to inform how we can strengthen services to Black and African American women in our communities.

DCJ's strategic goals embrace and integrate diversity, equity and inclusion. Specifically, the goal of Invest in Employees is informed by the work of our Diversity and Equity Steering Committee (DESC), and our Workforce Equity Strategic Plan (WESP). DCJ has established a WESP Advisory Committee, a cross section of staff and managers, who advise and hold accountable the progress and implementation of WESP goals. A WESP Project Manager (50000) moves forward critical projects and initiatives.

DCJ's Equity and Inclusion Manager (50000) is a member of the Executive Team, and has provided focus and movement in several important areas including leadership to DESC. DCJ leadership is intentional about having ongoing conversations related to leading with race throughout the department between Senior Leadership, managers, and staff who provide direct services and support.

Budget Overview

The Department of Community Justice (DCJ) Proposed budget is \$120.5 million, an \$8.1 million increase from the FY 2024 Adopted budget, and 475.10 FTE, an increase of 15.00 FTE from the FY 2024 Adopted. DCJ’s budget includes \$89.9 million in General Funds (74.6%) and \$30.6 million (25.4%) in Other Funds. Other Funds include \$14.8 million in State Community Corrections Senate Bill 1145 (SB 1145) funding, which includes 67.29 FTE.



Multnomah County receives SB 1145 revenue from the Oregon State Department of Corrections (DOC) to provide incarceration, parole, probation, and/or post-prison supervision services for adults. In the State’s 2023-2025 biennium (Multnomah County’s FY 2024 and FY 2025), the Governor’s budget reduced SB 1145 funding. As a result of this reduction, the Board set aside \$3.0 million in General Fund contingency to maintain current service levels in FY 2024. For FY 2025, the Oregon Legislature passed HB 5204 during the 2024 Short Session. The bill increased DCJ’s SB 1145 revenue by \$1.7 million. However, total SB 1145 funding for FY 2025 still does not meet current services levels. Thus, the Chair is allocating \$974,605 in ongoing General Fund to backfill SB 1145 funded programs (50046).

In FY 2025, DCJ is continuing the Stabilization and Readiness Program (SARP) (50041). This program serves individuals with severe and persistent mental illness who have been convicted of a crime. Program staff are specially trained to address the specific needs of individuals needing access to treatment for mental health and substance abuse, as well as health management and housing support. This program will be funded with Supportive Housing Services funds in FY 2025. In 2024, this program was supported with one-time-only General Funds.

Additionally, in the General Fund, DCJ is adding a Contract Specialist and Senior Finance Specialist to coordinate county-wide public safety related grants. The 2.00 FTE will be assigned to DCJ’s Business Services program (50001).

The following table shows the new ongoing and one-time-only programs. This table, along with information on the Department of Community Justice’s reductions and reallocations for FY 2025, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director’s Message in Volume 1. In addition, the Budget Director’s Message contains a list of one-time-only programs for all departments.

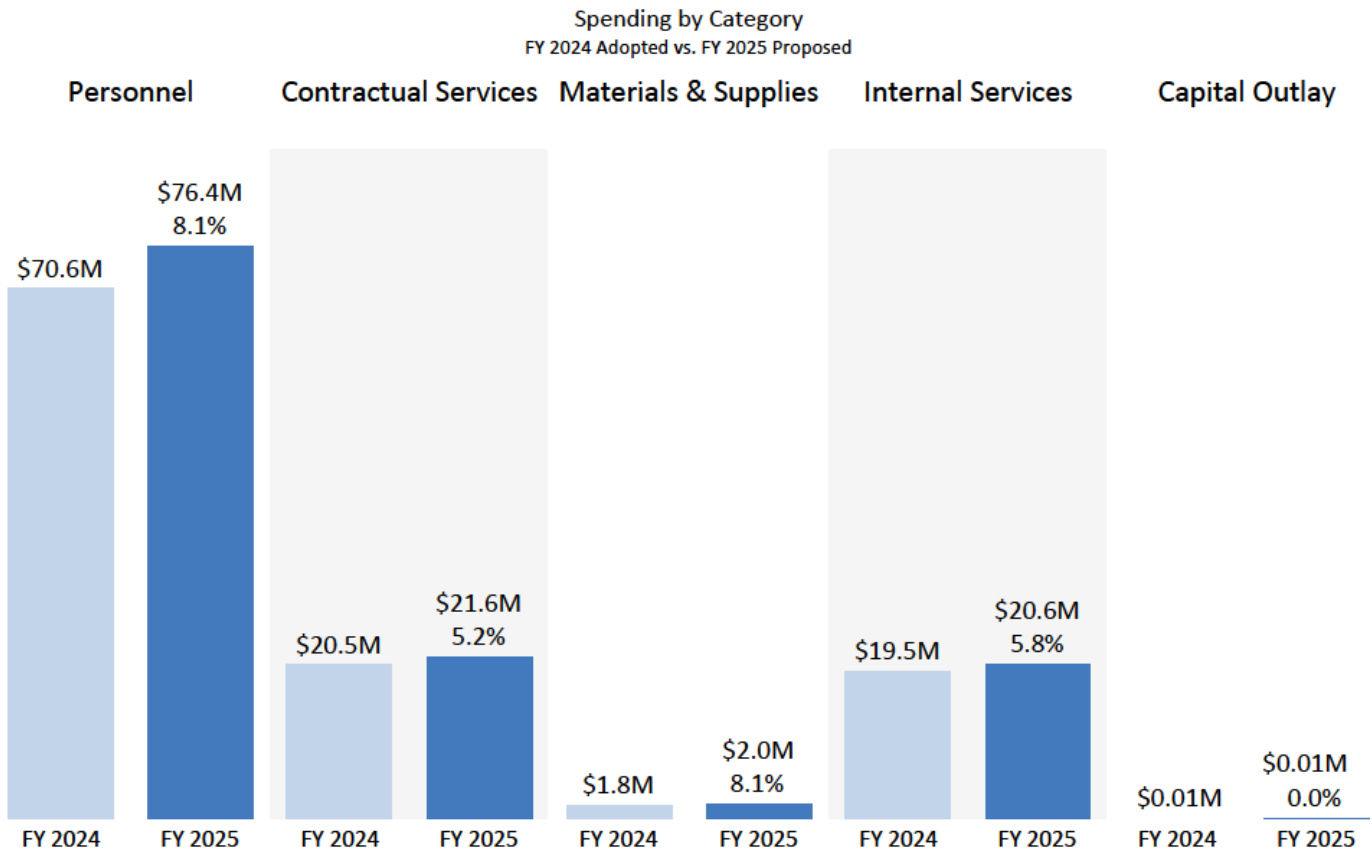
New Ongoing and One-Time-Only Programs

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
Community Justice				
50046	DCJ SB1145 Backfill	\$974,605	0	4.47
Community Justice Total		\$974,605	\$0	4.47

Community Justice

FY 2025 Proposed Budget

The chart below provides a breakdown of the budget's expense categories from FY 2024 to FY 2025 Budget Trends table below. Personnel services is the largest component of the Department of Community Justice's budget. The chart is followed by the Budget Trends table, which details the changes.



Operating Budget Trends	FY 2023	FY 2024	FY 2024	FY 2025	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	488.70	460.10	460.10	475.10	15.00
Personnel Services	\$64,009,160	\$66,514,095	\$70,609,486	\$76,351,252	\$5,741,766
Contractual Services	17,379,593	20,358,004	20,493,220	21,554,900	1,061,680
Materials & Supplies	2,078,155	1,856,061	1,817,977	1,965,244	147,267
Internal Services	20,969,943	19,491,915	19,511,162	20,642,100	1,130,938
Capital Outlay	<u>143,225</u>	<u>57,528</u>	<u>11,000</u>	<u>11,000</u>	<u>0</u>
Total Costs	\$104,580,076	\$108,277,603	\$112,442,845	\$120,524,496	\$8,081,651

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

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	\$21,012,248	\$360,287	\$21,372,535	61.00
Adult Services	42,995,370	23,729,784	66,725,154	269.50
Juvenile Services	<u>25,938,367</u>	<u>6,488,440</u>	<u>32,426,807</u>	<u>144.60</u>
Total Community Justice	\$89,945,985	\$30,578,511	\$120,524,496	457.10

Includes cash transfers, contingencies and unappropriated balances

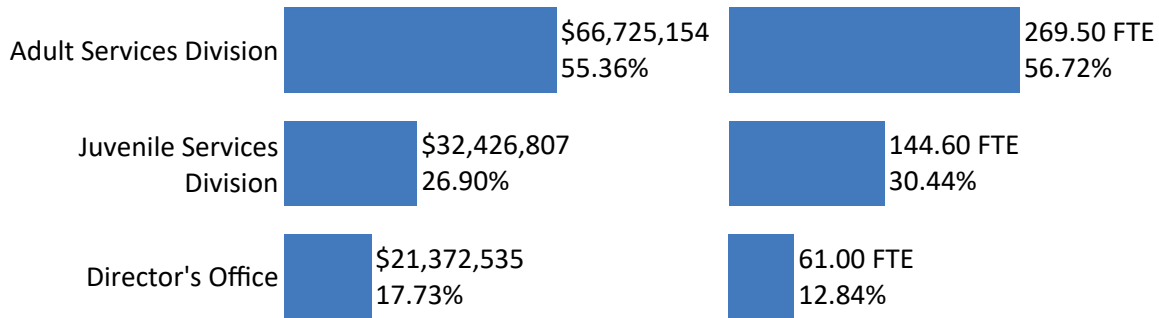


Table of All Program Offers

The following table shows the programs by division that make up the department’s total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director’s Office						
50000	DCJ Director's Office		3,082,315	0	3,082,315	13.00
50001	DCJ Business Services		3,556,059	0	3,556,059	16.00
50002	DCJ Business Applications & Technology		9,496,397	184,109	9,680,506	5.00
50003A	DCJ Victim and Survivor Services		1,201,602	176,178	1,377,780	8.00
50003B	DCJ Victim and Survivor Services Staff - Restoration		172,437	0	172,437	1.00
50004	DCJ Research & Planning		1,060,551	0	1,060,551	6.00
50005	DCJ Human Resources		<u>2,442,887</u>	<u>0</u>	<u>2,442,887</u>	<u>12.00</u>
Total Director’s Office			\$21,012,248	\$360,287	\$21,372,535	61.00
Adult Services						
50012	Adult Residential Treatment Services		178,341	0	178,341	0.00
50013	Adult Culturally Responsive Supervision		1,554,785	565,976	2,120,761	5.25
50016	Adult Services Management		2,620,279	0	2,620,279	10.00
50017	Adult Records and Administrative Services		7,985,808	1,681,267	9,667,075	45.00
50018	Adult Pretrial Release Services Program (PRSP)		3,191,671	0	3,191,671	21.00
50019	Adult Local Control Unit		0	369,721	369,721	2.00
50020	Adult Parole/Post Prison Violation Hearings		156,025	683,616	839,641	4.00
50021	Assessment and Referral Center		3,200,174	904,636	4,104,810	23.00
50022	HB3194 Justice Reinvestment		1,497,543	3,502,737	5,000,280	15.00
50023	Adult Field Supervision - West		942,345	2,239,840	3,182,185	16.00
50024	Adult Mental Health Unit - Supervision and Treatment		3,419,772	430,465	3,850,237	12.00
50025	Adult Sex Crimes Unit		426,871	2,374,956	2,801,827	12.00
50026	Adult Domestic Violence Supervision		3,214,989	316,148	3,531,137	19.53
50027	Adult Women & Family Services Unit		2,107,141	744,754	2,851,895	14.00
50028	Diane Wade Program		771,089	0	771,089	0.00
50029	Adult Electronic Monitoring		616,575	0	616,575	3.00
50030	Adult START Court Program		897,523	605,947	1,503,470	6.00
50031	Community Service		1,270,208	385,764	1,655,972	9.00

Community Justice

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
50032	Adult Gang Unit		1,848,403	140,138	1,988,541	7.75
50033	Adult Field Supervision - East		2,202,553	2,806,983	5,009,536	23.50
50034A	Assessment and Referral Center - Housing		2,857,764	1,665,393	4,523,157	0.00
50034B	Assessment and Referral Center - Housing - Supportive Housing Services		0	1,768,887	1,768,887	3.00
50035	Flip the Script - Community Based Services and Support		579,698	0	579,698	0.00
50036	Adult Domestic Violence Deferred Sentencing		149,490	0	149,490	1.00
50037	Adult Sex Offense Reduced Supervision (SORS)		304,329	0	304,329	2.00
50038	STEP Court Program		27,389	1,017,722	1,045,111	3.00
50041	DCJ Stabilization and Readiness Program (SARP) - Supportive Housing Services	X	0	1,524,834	1,524,834	8.00
50046	DCJ SB1145 Backfill		<u>974,605</u>	<u>0</u>	<u>974,605</u>	<u>4.47</u>
Total Adult Services			\$42,995,370	\$23,729,784	\$66,725,154	269.50
Juvenile Services						
50050	Juvenile Services Management		1,970,689	10,000	1,980,689	7.00
50051	Juvenile Records and Administrative Services		2,772,901	152,126	2,925,027	11.00
50052	Family Resolution Services (FRS)		673,471	1,236,052	1,909,523	9.00
50053	Courtyard Cafe and Catering		484,186	0	484,186	3.20
50054A	Juvenile Detention Services - 32 Beds		8,874,031	1,073,089	9,947,120	53.40
50054B	Juvenile Detention Services - 16 Beds		1,378,782	0	1,378,782	8.00
50055	Community Monitoring Program		32,168	496,471	528,639	0.00
50056	Juvenile Shelter & Residential Placements		280,660	491,189	771,849	0.00
50057	Juvenile Diversion, Assessment, and Pre-Adjudication Unit		1,804,004	228,779	2,032,783	12.00
50058	Juvenile Field Probation		2,299,862	862,811	3,162,673	18.00
50063	Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation		3,041,195	623,395	3,664,590	18.00
50065	Juvenile Community Healing Initiative (CHI)		1,468,842	1,081,303	2,550,145	0.00
50066A	Juvenile Restorative Practices Team		857,576	0	857,576	5.00
50067	CHI Early Intervention & Prevention Services		<u>0</u>	<u>233,225</u>	<u>233,225</u>	<u>0.00</u>
Total Juvenile Services			\$25,938,367	\$6,488,440	\$32,426,807	144.60
Total Community Justice¹			\$89,945,985	\$30,578,511	\$120,524,496	475.10

¹ Includes cash transfers, contingencies, and unappropriated balances.

Director’s Office Division

The Director’s Office (DO) provides policy, program, and fiscal direction and ensures that DCJ is accountable to County residents, the Board of County Commissioners, justice system partners, and the individuals, families, and victims/survivors we serve. The Director’s Office is responsible for the fiscal management of more than \$120 million in county, state, federal, and grant funds that support both Adult Community Corrections and Juvenile Probation and Detention. The following programs are included in this division:

- **Director’s Office** (50000) provides department leadership, management, communication, and policy direction. The Director’s Office also houses DCJ’s Equity Team, which facilitates the Diversity and Equity Steering Committee (DESC) and its subcommittees, including Equity Training and the WESP Advisory Group.
- **Business Services** (50001) provides support for sound budgeting, grants management, invoice processing, and travel arrangements. Contracts and Procurement oversee contracting, compliance, and procurement for goods and services.
- **Business Applications and Technology** (50002) directs the procurement, design, and/or implementation of innovative technology solutions to enhance DCJ’s effectiveness. Supports internal and external communication by managing DCJ’s presence on Commons and multco.us.
- **Victim and Survivor Services** (50003A/B) is responsible for advancing DCJ’s long-term commitment to crime victims’ rights and is an important resource for staff and community partners.
- **Research and Planning** (50004) promotes the use of evidence-based practices and data-informed decision-making at all levels of the department. They track and report on performance measures, collect and analyze data, and engage in qualitative and quantitative program evaluation through an equity lens.
- **Human Resources** (50005) supports over 490 regular and on-call employees including the needs of management and members of three different unions. It also includes Training & Development, Recruitment & Onboarding, and Workday Support.

\$21.4 million

Director’s Office

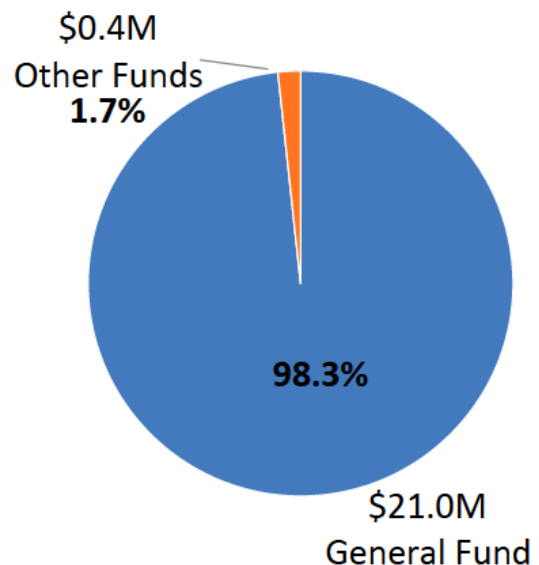
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



61.00 FTE

(full time equivalent)



Significant Division Changes

Victim and Survivor Services Staff - Restoration (50003B) will restore 1.00 Victim Advocate and \$50,000 in professional services to support restorative justice efforts for victims and survivors of crimes committed by individuals on our caseloads. Advocates serve as critical support to victims and survivors as they navigate a confusing and often re-traumatizing criminal justice system that was not built with their needs in mind. Advocates are unique in that once an individual is on supervision, they can support the survivor through the entire system. Survivor safety is often in jeopardy after an individual is sentenced. Advocates are the only system-based advocates that can help them access community resources, safety plan, and provide support to the healing process. Crime victims and survivors are predominantly young, low-income, and/or Black/African American, Indigenous, or People of Color (BIPOC).

Contract compliance, monitoring, and technical assistance is a top priority for the Director’s Office. The Business Services (50001) and Research and Planning (50004) teams have been engaged in process improvement and quality assurance with internal and external stakeholders. DCJ’s FY 2025 Budget adds 1.00 Contract Specialist and 1.00 Finance Specialist Senior to manage cross-departmental, inter-agency public safety grants and contract requirements.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director’s Office						
50000	DCJ Director's Office		3,082,315	0	3,082,315	13.00
50001	DCJ Business Services		3,556,059	0	3,556,059	16.00
50002	DCJ Business Applications & Technology		9,496,397	184,109	9,680,506	5.00
50003A	DCJ Victim and Survivor Services		1,201,602	176,178	1,377,780	8.00
50003B	DCJ Victim and Survivor Services Staff - Restoration		172,437	0	172,437	1.00
50004	DCJ Research & Planning		1,060,551	0	1,060,551	6.00
50005	DCJ Human Resources		<u>2,442,887</u>	<u>0</u>	<u>2,442,887</u>	<u>12.00</u>
Total Director’s Office			\$21,012,248	\$360,287	\$21,372,539	61.00

Department: Community Justice **Program Contact:** Erika Preuitt
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Director's Office provides the Department of Community Justice (DCJ) with policy, program, and fiscal direction to achieve its mission of enhancing community safety and reducing criminal activity. DCJ provides services 24 hours a day with over 460 regular employees. This office provides leadership, fiscal management, research and evaluation, and human resources management. This office also provides victim and survivor services, and coordinated the volunteer & intern program. The Director's Office serves an instrumental role in implementing critical County and Department initiatives such as the Workforce Equity Strategic Plan (WESP), trauma-informed practices, and restorative practices.

Program Description

The Director's Office manages daily operations of an agency that provides supervision and treatment resources to youth, adults, and families to address community safety, including the underlying issues and problems that drive crime. From intake and assessment through discharge, the youth, adults, and families DCJ serves receive a continuum of services to help them change their behavior, restore their families and reintegrate into their community.

This program houses DCJ's Equity Team, which provides guidance and leadership to DCJ's Diversity and Equity Steering Committee and project management of DCJ's Workforce Equity Strategic Plan (WESP) initiatives. It also includes the Policy & Communication team, which oversees DCJ's strategic initiatives, DCJ policies, and Privacy and PREA compliance.

This office ensures accountability and stewardship to county residents, the Board of County Commissioners, individuals and families we serve, employees, and system and community partners.

The Director's Office also manages the following programs:

- Business Applications and Technology (50002) manages DCJ's IT project and applications. Manages internal and external websites.
- Business Services (50001) provides fiscal management of DCJ's County, State, Federal and private grant funds.
- Human Resources (50005) supports DCJ employees, including the needs of management and members of three divisions.
- Research and Planning (50004) promotes the use of evidence-based practices and data-informed decision-making at all levels of the department.
- Victim and Survivor Services (50003) is responsible for advancing DCJ's long-term commitment to crime victims' rights and needs.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults supervised annually	7,101	7,500	7,500	7,500
Outcome	Percent of adults convicted of misdemeanor or felony within 1 year of supervision start date	6%	7%	5%	5%
Output	Number of juvenile criminal referrals received annually	439	600	500	500
Outcome	Percent of juvenile that had one or more subsequent criminal adjudication within 1 year post disposition	22%	30%	30%	30%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,488,492	\$0	\$2,642,816	\$0
Contractual Services	\$227,105	\$0	\$239,105	\$0
Materials & Supplies	\$89,565	\$0	\$195,033	\$0
Internal Services	\$8,616	\$0	\$5,361	\$0
Total GF/non-GF	\$2,813,778	\$0	\$3,082,315	\$0
Program Total:	\$2,813,778		\$3,082,315	
Program FTE	12.00	0.00	13.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50000 DCJ Director's Office

Personnel Costs: Added new 1.00 FTE Program Manager position in DCJ Director's Office, PO 50000.

Added Equity Program funding \$40,000 and department-wide training \$50,000.

Department: Community Justice

Program Contact: Colby Dixon

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Business Services unit's strategic objectives are to provide quality financial services to ensure fiscal strength, accountability, and integrity to the Department of Community Justice (DCJ). Business Services provide efficient financial support services, strong stewardship through sound policies/practices, and continuous improvement for the benefit of DCJ's program and services, and the community.

Program Description

The Department of Community Justice (DCJ) is funded by a variety of Federal, State, local, and other grant sources. Business Services primary responsibility is to integrate these resources to develop a balanced budget that meets Oregon Budget Law, County policies, and the accounting practices established by the County's Chief Financial Officer.

Business Services ensures that DCJ's budget supports operations and aligns with the programs authorized by the Board of County Commissioners. This team collaborates with stakeholders to review administrative procedures, policies and the implementation of best practices. Inclusively leading with race is a key focus of the work. This includes investments in culturally responsive and equitable service delivery.

Primary functions:

- Financial monitoring and analysis of multiple funding streams
- Budget development, analysis, and monitoring
- Grant compliance, cash handling, and financial reporting
- Accounts receivable, accounts payable, medical billing
- Procurement for goods and services
- Travel and training coordination and compliance

FY 2025 budget includes 1.00 Contract Specialist and 1.00 Finance Specialist Senior to manage cross-departmental, inter-agency public safety grants in partnership with the County's Local Public Safety Coordinating Council.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Percent of invoices paid in 30 days or less	79%	80%	80%	80%
Outcome	Percent spending within legal appropriation (total budget)	100%	100%	100%	100%
Output	Number of invoices processed	4,048	N/A	4,858	5,830

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,209,226	\$0	\$2,756,546	\$0
Contractual Services	\$46,711	\$0	\$46,711	\$0
Materials & Supplies	\$39,598	\$0	\$45,086	\$0
Internal Services	\$416,563	\$0	\$707,716	\$0
Total GF/non-GF	\$2,712,098	\$0	\$3,556,059	\$0
Program Total:	\$2,712,098		\$3,556,059	
Program FTE	14.00	0.00	16.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,969,339	\$0	\$2,636,082	\$0
Total Revenue	\$1,969,339	\$0	\$2,636,082	\$0

Explanation of Revenues

County General Fund, plus \$2,636,082 of Department Indirect Revenue. Indirect rate is based on the FY 2025 indirect rate in the countywide Cost Allocation Plan. Indirect rate is applied to allowable payroll costs in Non- General Fund revenue streams.

Significant Program Changes

Last Year this program was: FY 2024: 50001A DCJ Business Services

Due to changes in DCA costing methodology, the department wide budgets for Internal Services Records and Shredding increased by \$290,289.

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

Executive Summary

The Business Applications and Technology (BAT) team manages all DCJ IT needs. The program uses data reporting tools to increase the effectiveness of staff and improve service delivery to internal customers, public safety partners, and the individuals and families we serve. The team's scope of work is prioritized through the use of an equity lens and with intentionality toward increasing service and support to DCJ clients and employees.

Program Description

BAT provides technological support and administrative functions across DCJ's portfolio of over 25 different information systems. This program contains services provided by the County's Information Technology organization, which facilitate support needs of DCJ, system partners, and the public.

Primary program functions include:

- Software Development: Create applications and systems for various business operations, including web based applications, and databases to support meeting statutory obligations, reporting on outcomes, and the implementation of evidence-based practices.
- Database Administration & Management: Design, implement, and maintain database systems. Account creation and maintenance; controlling access to systems in compliance with relevant privacy and data laws (e.g. LEADS, CJIS, HIPAA, CFR-42).
- Hardware and Infrastructure Management: Manage inventory of information systems for all DCJ, including work station equipment, mobile devices, and other technology required for maintaining operations in a hybrid work environment.
- Project Management: Participate in the planning, execution, and completion of IT projects, ensuring that they meet their objectives on time and within budget. -- User Support: Help employees troubleshoot technical issues and provide guidance on using technology effectively. Information Systems Strategy: Formulate and implement strategies related to the use of technology within DCJ, aligning IT projects with data needs and business goals.
- IT Consulting: Advise DCJ programs seeking to optimize their technology solutions or address specific challenges.

Recent and in-progress work include: DCJ Paperless Files projects, countywide SCoPE. Pretrial Monitoring system upgrade, Public Safety Assessment (PSA), Juvenile Services Tracking (JuST) database rewrite, LEADS 20/20, Commons redesign, Justice Reinvestment Program database updates, installation of conference room equipment in all DCJ facilities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of system innovations, upgrades and system replacements implemented	26	17	23	23
Outcome	Number of Technology Requests Completed	36	20	24	24
Outcome	Number of systems supported/administered	30	18	25	25

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$880,803	\$331,258	\$952,116	\$152,572
Contractual Services	\$57,861	\$0	\$37,861	\$0
Materials & Supplies	\$410,560	\$0	\$406,860	\$0
Internal Services	\$8,445,853	\$60,720	\$8,099,560	\$31,537
Total GF/non-GF	\$9,795,077	\$391,978	\$9,496,397	\$184,109
Program Total:	\$10,187,055		\$9,680,506	
Program FTE	5.00	1.50	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$391,978	\$0	\$184,109
Total Revenue	\$0	\$391,978	\$0	\$184,109

Explanation of Revenues

This program generates \$31,537 in indirect revenues. Primary funding is received from the County General Fund. Additionally, Federal funding supports \$184,109 awarded from US Dept. of Justice, Office of Justice Programs, Office for Victims of Crime (OVC). The current 3-year award of \$1M, awarded for the period of 10/01/2021 - 09/30/2024. However, the County has a positive response from the grantor of a one year no cost extension to extend the current award to 09/30/25. The award is allocated between the Department of Community Justice for \$847,594 (85%) and the County District Attorney Office for \$152,406 (15%). The award supports expanding the functionality and usability of Multnomah County’s Case Companion public website reducing barriers for victims and survivors of crime as they navigate the complex criminal legal system. The FY 2025 budget is a portion of the estimated one year no cost extension.

Significant Program Changes

Last Year this program was: FY 2024: 50002 DCJ Business Applications & Technology

The personnel budget was reduced to remove two 0.75 FTEs (total of 1.50 FTE) from the grant as those two positions reside in the Department of County Assets.

Contract budgets for developers were reduced by \$20,000.
Internal Services for IT and Telecom decreased by \$359,621 from FY2024.

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

Executive Summary

Victim and Survivor Services (VSS) collaborates with public safety agencies, community partners, and DCJ staff to increase coordinated responses to crime victims and survivors in Multnomah County. VSS provides survivor-centered consultation on policy and procedures; ensures crime victim's rights are upheld and integrated into supervision practices; educates DCJ staff and community partners around victim rights and best practices for supporting victims/survivors; collaborates with partners to engage in system change that is trauma informed, survivor-led and consistent with best practices; and provides culturally responsive advocacy and support to people who have experienced harm.

Program Description

Data demonstrates that victims/survivors of crime are predominantly young, low income, and people of color. VSS provides an array of services ranging from notifications required by statute, to restorative justice programming, and advocacy services that respond to the needs of victims/survivors as defined by them. Primary program functions:

- Notifications: Every victim connected to DCJ gets notice of their rights and the advocacy and restorative services we offer (Output 1). If a victim is not given notice of the time and place of a sentencing hearing, there is little chance that they will ever have the opportunity to be heard. In cases of domestic violence and stalking, notification of an individual's release is more than a matter of interest, it is sometimes a matter of life and death.
- Advocacy: Advocates serve as a critical piece of support to survivors as they navigate a confusing and often re-traumatizing criminal justice system that was not built with their needs in mind. DCJ Advocates are unique in that once an individual is on supervision they can support the survivor through the entire system. Survivor safety is often in jeopardy after an individual is sentenced. DCJ Advocates are the only system-based advocates that can help them access community resources, safety plan, and provide support to the healing process.
- Victim and Survivor Services Fund: This fund helps ease financial burdens survivors often face due to the victimization they experience and provide temporary emergency assistance that bridge the gap to self-sufficiency or longer term support from other agencies, or are related to an immediate safety concern.
- Training and Education: VSS provides a wide variety of training and consultations to partners including: DCJ employees, victim rights, working with survivors, trauma informed care, sex trafficking, and domestic violence.
- Restorative Practices Program (RPP): Juvenile program utilizing a survivor centered approach to accountability that focuses on promoting healing for those who have been harmed and fostering true internal accountability for those who have caused harm.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of victims informed about their rights and resources	2,995	2,000	2,100	2,100
Outcome	Victim notifications provided to victims of adult and juvenile crime	1,420	585	800	800
Output	Total number of victims of adult and juvenile crime served through victim advocacy	928	N/A	815	650

Performance Measures Descriptions

- Output 1 - Anticipated workload reductions because of reduced staffing in the program. Crime victims have constitutional rights in the State of Oregon, this measure reflects a statutory obligation.
- Output 2 - Once victims are informed of their rights and resources (Output 1), they can opt in to receiving future notifications about their case. Crime victims have constitutional rights in the State of Oregon, this measure reflects a statutory obligation.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,186,362	\$92,302	\$1,115,756	\$131,116
Contractual Services	\$70,358	\$22,647	\$72,906	\$11,052
Materials & Supplies	\$10,860	\$342	\$12,940	\$6,908
Internal Services	\$0	\$16,919	\$0	\$27,102
Total GF/non-GF	\$1,267,580	\$132,210	\$1,201,602	\$176,178
Program Total:	\$1,399,790		\$1,377,780	
Program FTE	8.70	0.30	7.70	0.30

Program Revenues				
Intergovernmental	\$0	\$132,210	\$0	\$176,178
Total Revenue	\$0	\$132,210	\$0	\$176,178

Explanation of Revenues

This program generates \$27,102 in indirect revenues. This is part of the County General Fund plus direct Federal funding of \$176,178 which is a portion of the award from US Dept. of Justice, Office of Justice Programs, Office for Victims of Crime (OVC). The current award is a 3-year award of \$1M, for the period of 10/01/2021 - 09/30/2024. However, the County has a positive response from the grantor of a one year no cost extension to extend the current award to 09/30/25. The award is allocated between the Department of Community Justice for \$847,594 (85%) and the County District Attorney Office for \$152,406 (15%). The award funding expands the functionality and usability of Multnomah County's Case Companion portal (<https://casecompanion.multco.us>) which is a public website for victims of crime, but also works to support and reduce barriers for victims and survivors of crime as they navigate the complex criminal legal system. The FY 2025 budget is a portion of the estimated one year no cost extension.

Significant Program Changes

Last Year this program was: FY 2024: 50003A DCJ Victim and Survivor Services

Department: Community Justice **Program Contact:** Denise Pena
Program Offer Type: Restoration Request **Program Offer Stage:** Proposed
Related Programs: 50003A
Program Characteristics:

Executive Summary

This program offer includes restoration funding totaling \$172,437 for 1.00 FTE Victim Advocate and a contract increase for Victim/Offender Restorative Dialogue.

Program Description

This program offer reflects a restoration of 1.00 FTE Victim Advocate to support increased workload and demand for advocacy services.

Advocates serve as a critical piece of support to victims and survivors as they navigate a confusing and often re-traumatizing criminal justice system that was not built with their needs in mind. DCJ Advocates are unique in that once an individual is on supervision they can support the survivor through the entire system. Survivor safety is often in jeopardy after an individual is sentenced. DCJ Advocates are the only system-based advocates that can help them access community resources, safety plan, and provide support to the healing process. Data demonstrates that victims/survivors of crime are predominantly young, low income, and people of color.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of victims of adult and juvenile crime served through victim advocacy	NA	NA	185	185
Output	Total number of successful victim advocacy contacts	NA	NA	1,478	1,300

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$122,437	\$0
Contractual Services	\$0	\$0	\$50,000	\$0
Total GF/non-GF	\$0	\$0	\$172,437	\$0
Program Total:	\$0		\$172,437	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50003B DCJ Victim and Survivor Services Staff Expansion

Department: Community Justice

Program Contact: Jenn Roark

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

Research & Planning (RAP) unit supports data tracking, reporting, and evaluating for all DCJ. RAP also performs program evaluation for internal and external projects. Using rigorous methodologies, RAP supports data driven decision-making for operations, policy, mandatory reporting, and quality assurance.

Program Description

The RAP unit supports data and analysis needs of department divisions and external partners. To fulfill its role, the unit conducts both simple and complex data analyses which can include multivariate modeling and longitudinal time trend analyses. Additionally, RAP provides qualitative research to conduct program evaluations and measure program fidelity. Finally, the unit provides the Director's Office with evidence-backed feedback from staff, adults and youth on supervision, victims of crime/survivors of violence, and community partners regarding DCJ practices and needed quality improvements.

Primary functions of this program include:

- Collect, analyze, interpret, and disseminate data regarding the characteristics, activities, operations, and policies of the department
- Conduct quantitative and qualitative research to support program evaluations and measure program fidelity
- Design and implement data collection processes which monitor for any differing results within the categories of race and ethnicity among DCJ practices
- Create and maintain interactive data monitoring dashboards

Recent projects:

- Listening sessions with Parole-Probation Officers
- Multnomah County Justice Reinvestment Program 3% Report
- H.E.A.T. Evaluation
- NIJ Grant Evaluation and Report
- Annie E. Casey Foundation Pro-DATA

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of research and evaluation projects worked on by RAP	190	150	150	150
Outcome	Number of output and outcome measures analyzed for budgeting process	160	120	130	130

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,017,064	\$4,642	\$1,044,256	\$0
Contractual Services	\$3,500	\$1,297	\$3,500	\$0
Materials & Supplies	\$11,105	\$0	\$12,795	\$0
Internal Services	\$0	\$851	\$0	\$0
Total GF/non-GF	\$1,031,669	\$6,790	\$1,060,551	\$0
Program Total:	\$1,038,459		\$1,060,551	
Program FTE	6.50	0.00	6.00	0.00

Program Revenues				
Intergovernmental	\$0	\$6,790	\$0	\$0
Total Revenue	\$0	\$6,790	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50004 DCJ Research & Planning

Personnel Costs: In FY 2025, eliminated 0.50 FTE - Data Analyst position that was allocated in the County General Fund.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,059,037	\$0	\$2,299,617	\$0
Contractual Services	\$80,374	\$0	\$113,650	\$0
Materials & Supplies	\$19,462	\$0	\$29,620	\$0
Total GF/non-GF	\$2,158,873	\$0	\$2,442,887	\$0
Program Total:	\$2,158,873		\$2,442,887	
Program FTE	12.00	0.00	12.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50005 DCJ Human Resources

Personnel Costs: 1.00 FTE Human Resources Analyst Senior position was reclassified to 1.00 FTE Human Resources Manager in Budget Modification-DCJ-008-24.

Contracts budgets increased for employee physicals, psych evaluations, mediation services, manager coaching and recruitment costs by \$33,276; Employee required education and training / supplies increased by \$10,158.

Adult Services Division

The Adult Services Division (ASD) is the community corrections department in Multnomah County. It provides leadership and direction for the pretrial, probation, and post-prison supervision of around 7,500 justice-involved adults in the community annually who have been charged with or convicted of felony and misdemeanor crimes. Programming and services promote public safety while reducing County jail and State prison use. ASD’s mission is to enhance community safety, reduce crime, and change behavior by holding adults accountable in a fair and just manner, and providing them with services they need to reintegrate into the community.

Parole-Probation Officers (PPOs) receive specialized training to work with adults under supervision who engage in risky behaviors related to domestic violence, gang involvement, mental illness, and sex offenses. DCJ’s model is built to address the root causes and risks of these individuals committing new crimes with a goal to address their specific needs that can contribute to criminal behavior. ASD bases its case management model on evidence-based practices, emphasizing approaches that address behavior change, cultural responsiveness, and community reintegration. ASD utilizes community service to strengthen accountability and community reparation. Services are also provided to help individuals under supervision examine their criminal thinking patterns. ASD enhances supervision through Global Positioning System (GPS)/electronic monitoring and computer forensics monitoring.

Significant Division Changes

In its continued commitment to expanding culturally responsive services, ASD created a new program called Adult Culturally Responsive Supervision (50013). It includes DCJ’s longstanding African American Program (AAP) (previously in 50032) and the newly created Latino Program. Program staff leverage specialized knowledge and skills to build positive and impactful relationships with program participants. This includes

\$66.7 million

Adult Services

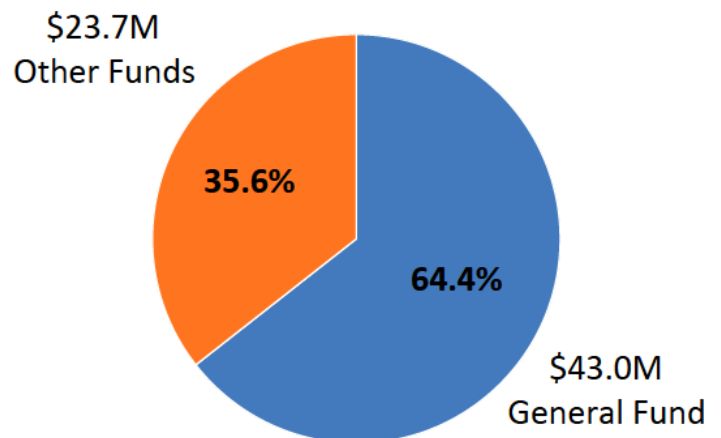
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



269.50 FTE

(full time equivalent)



using a trauma-informed approach to supervision shown to result in better outcomes. This approach necessarily includes acknowledgement of the direct and devastating harm that the criminal justice system has caused people of color and the understanding that individuals on supervision have a justified sense of distrust for it. This program is estimated to serve approximately 140 High and Very High risk individuals in FY 2025.

The Stabilization and Readiness Program (SARP) (50041) at the Mead Building in downtown Portland addresses treatment readiness for individuals on supervision experiencing severe and persistent mental illness and/or houselessness. This program provides a necessary bridge between release from jail or prison to engagement in community clinical services. In FY 2025, the program will receive Metro Supportive Housing Services (SHS) funds. The program is expected to serve 150 individuals in the community. Of those served, we expect approximately 70% to meaningfully engage in treatment before discharging from the program. SARP is a sustainable targeted intervention model that supports both the County’s Homeless Response Action Plan and response to the fentanyl crisis.

ASD experienced the reduction of approximately \$4 million from State SB1145 funding for the 2023-2025 biennium. With HB 5204 passing in the 2024 Legislative Short Session, DCJ will receive approximately \$1.7 million in additional SB 1145 funding for FY 2025. This will maintain 10.53 FTE, the balance of the shortfall is funded through a new allocation of \$974,605 of ongoing County General fund (50046). This will maintain approximately \$320,000 in recovery housing, rental subsidy, and treatment for substance use disorder. It will also maintain 4.47 positions

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Adult Services						
50012	Adult Residential Treatment Services		178,341	0	178,341	0.00
50013	Adult Culturally Responsive Supervision		1,554,785	565,976	2,120,761	5.25
50016	Adult Services Management		2,620,279	0	2,620,279	10.00
50017	Adult Records and Administrative Services		7,985,808	1,681,267	9,667,075	45.00
50018	Adult Pretrial Release Services Program (PRSP)		3,191,671	0	3,191,671	21.00
50019	Adult Local Control Unit		0	369,721	369,721	2.00
50020	Adult Parole/Post Prison Violation Hearings		156,025	683,616	839,641	4.00
50021	Assessment and Referral Center		3,200,174	904,636	4,104,810	23.00
50022	HB3194 Justice Reinvestment		1,497,543	3,502,737	5,000,280	15.00
50023	Adult Field Supervision - West		942,345	2,239,840	3,182,185	16.00
50024	Adult Mental Health Unit - Supervision and Treatment		3,419,772	430,465	3,850,237	12.00
50025	Adult Sex Crimes Unit		426,871	2,374,956	2,801,827	12.00
50026	Adult Domestic Violence Supervision		3,214,989	316,148	3,531,137	19.53

Community Justice

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
50027	Adult Women & Family Services Unit		2,107,141	744,754	2,851,895	14.00
50028	Diane Wade Program		771,089	0	771,089	0.00
50029	Adult Electronic Monitoring		616,575	0	616,575	3.00
50030	Adult START Court Program		897,523	605,947	1,503,470	6.00
50031	Community Service		1,270,208	385,764	1,655,972	9.00
50032	Adult Gang Unit		1,848,403	140,138	1,988,541	7.75
50033	Adult Field Supervision - East		2,202,553	2,806,983	5,009,536	23.50
50034A	Assessment and Referral Center - Housing		2,857,764	1,665,393	4,523,157	0.00
50034B	Assessment and Referral Center - Housing - Supportive Housing Services		0	1,768,887	1,768,887	3.00
50035	Flip the Script - Community Based Services and Support		579,698	0	579,698	0.00
50036	Adult Domestic Violence Deferred Sentencing		149,490	0	149,490	1.00
50037	Adult Sex Offense Reduced Supervision (SORS)		304,329	0	304,329	2.00
50038	STEP Court Program		27,389	1,017,722	1,045,111	3.00
50041	DCJ Stabilization and Readiness Program (SARP) - Supportive Housing Services	X	0	1,524,834	1,524,834	8.00
50046	DCJ SB1145 Backfill		<u>974,605</u>	<u>0</u>	<u>974,605</u>	<u>4.47</u>
	Total Adult Services		\$42,995,370	\$23,729,784	\$66,725,154	269.50

(this page intentionally left blank)

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

Executive Summary

This program offer supports residential alcohol and substance abuse treatment for high risk adults and provides sanction options other than jail for individuals needing treatment. Residential treatment is an essential part of the alcohol and substance abuse treatment continuum that impacts public safety. The long-term collateral costs of re-arrest, re-incarceration, and inadvertent consequences for children of justice-involved adults significantly decline when individuals are successful in residential treatment.

Program Description

This program goal is to treat adults with addictions and criminogenic risk factors. The program strategy includes:

- Regular communication and coordination with a Parole-Probation Officer (PPO) is maintained to develop and implement treatment and supervision plans
- Evidence-based practices to address addiction, mental and behavioral health, parenting skills, healthy relationship dynamics, criminality, employment, relapse prevention
- Beds that serve high risk adults in a facility specialized in treating men involved with the criminal justice system
- Beds reserved for specific populations (e.g., adults convicted of sex crimes, east county property offenses)
- Beds for men located in residential facilities within the community
- Beds for high risk female adults
- Beds for dependent children

The National Institute on Drug Abuse (NIDA) reports that alcohol and substance abuse treatment is cost effective in reducing the risk factors associated with addiction and bringing about cost savings associated with health care, crime and incarceration. NIDA also reports that gender responsive programs may be more effective for adult women, especially those with trauma and abuse in their background (2006).

Most clinical services previously supported by DCJ's budget can now be reimbursed by insurance due to the expansion of Medicaid and increased access to private insurance. DCJ will continue to provide funding for clinical services for adults eligible for treatment who do not have insurance. In addition, funding is provided to support room and board costs not covered by Medicaid for all DCJ clients served by contracted providers. Several providers offer culturally and gender responsive treatment services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of males participating in treatment	226	150	250	250
Outcome	Percent of males convicted of a misdemeanor or felony within 1 year of treatment admission date	13%	10%	10%	10%
Output	Number of females participating in treatment	22	30	25	25
Outcome	Percent of females convicted of a misdemeanor or felony within 1 year of treatment admission date	17%	10%	15%	15%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$172,644	\$0	\$178,341	\$0
Total GF/non-GF	\$172,644	\$0	\$178,341	\$0
Program Total:	\$172,644		\$178,341	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50012 Adult Residential Treatment Services

Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 50032
Program Characteristics:

Executive Summary

The Culturally Responsive Supervision program is designed to address racial disparity in the criminal justice system. It provides holistic wraparound services to individuals on supervision by centering relationship building between the Parole-Probation Officer and community based organizations who share the same language and culture as them. This program includes DCJ's longstanding African American Program and a newly created Latino Program.

Program Description

Program staff leverage specialized knowledge and skills to build positive and impactful relationships with program participants. This includes using a trauma-informed approach to supervision shown to result in better outcomes. This approach necessarily includes acknowledgement of the direct and devastating harm that the criminal justice system has caused people of color and the understanding that our clients have a justified sense of distrust for it. For individuals on post-prison supervision, programming begins 9-12 months prior to their release from Department of Corrections custody. Programming continues upon release, adding in appropriate community based services determined by a Clinical Services Specialist.

Program objectives are to:

- Reduce probation and post-prison supervision violations
- Decrease drug and alcohol abuse
- Effect meaningful and measurable desistance from criminal activity
- Increase engagement with community based organizations who are also invested in their success

Strategies to achieve these objectives include:

- Interrupting self-defeating cycles, identifying the effects of trauma, encouraging and facilitating healing
- Encouraging education and vocational training, facilitating access to employment resources, and assisting with housing resources
- Strengthening family relationships and promoting positive mentorship

This program uses the H.E.A.T. curriculum, which stands for Habilitation Empowerment Accountability Therapy and H.E.R., which stands for Habilitation Empowerment Recovery. The program has the distinction of working with many past graduates who now serve in the community as providers with our collaborating community based organizations.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served annually	NA	NA	140	140
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	NA	NA	7%	7%

Performance Measures Descriptions

This program is in the process of expanding to supervise probation cases. This will increase the number of clients served annually but at this stage we are not completely sure how much. The increase in the number of adults served is based on the caseload capacity of the Parole-Probation Officers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$427,019	\$320,113	\$461,182	\$456,680
Contractual Services	\$897,407	\$9,000	\$1,093,603	\$14,900
Internal Services	\$0	\$0	\$0	\$94,396
Total GF/non-GF	\$1,324,426	\$329,113	\$1,554,785	\$565,976
Program Total:	\$1,653,539		\$2,120,761	
Program FTE	3.00	2.00	2.75	2.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$565,976
Total Revenue	\$0	\$0	\$0	\$565,976

Explanation of Revenues

This program generates \$94,396 in indirect revenues. This is funded by County General Fund plus \$565,976 of direct State funding for Grant in Aid SB1145 from the State Department of Corrections. Multnomah County's allocation of 16.04% is disbursed per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. The County's allocation is shared among LPSCC, the Sheriff's Office, and the Department of Community Justice. Funding provides support to county community corrections programs meeting the requirements of ORS 423.525 of supervision, services, and local sanctions to be applied to adults on supervision sentenced or convicted of felonies, designated drug-related misdemeanors, or designated person misdemeanors and on supervision in the county. Goals of community corrections programs include reduction of criminal behavior, assisting offenders to change, and providing reparation to victims and the community. The FY 2025 budget is DCJ's share of the remaining available balance allocation for the 2nd year from the state DOC 2023-2025 Community Corrections Allocations to Multnomah County.

Significant Program Changes

Last Year this program was: FY 2024: 50032A Adult Gang and African American Program

Personnel Costs: In FY24 these FTEs resided in program offer 50032A. All AAP and Latino programming personnel are allocated in this new program offer 50013 for FY2025.

Contracted services for Culturally Responsive Treatment and Community Violence Prevention have moved to this program from program offer 50032, as well as part of the CHI Intervention and Community Violence Prevention/HEAT budget.

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

Executive Summary

Adult Services Management provides leadership and direction for the supervision of approximately 7,500 adults in the community annually. It is responsible for implementing evidence-based practices, managing risk, creating service standards, coordinating with public safety partners and ensuring the safety of department staff who provide pretrial, probation, and post-prison supervision to adults in Multnomah County.

Program Description

Adult Services Division (ASD) leadership is responsible for regulating policy, maintaining quality services, and implementing evidence-based and core correctional practices that reduce crime and change behavior. They partner with other public safety representatives and community stakeholders through the Local Public Safety Coordinating Council (LPSCC), Criminal Justice Advisory Council (CJAC), Oregon Association of Community Corrections Directors (OACCD), and Oregon Department of Corrections (DOC). This program offer supports critical oversight and leadership for adult services staff to achieve reductions in recidivism and reduce long held disparities in the criminal justice system.

Primary objectives include:

- Reduce risk to re-offend
- Maintain services to the highest risk, highest need individuals

Overarching strategies for the Adult Services Division include:

- Track and analyze race and ethnicity data to identify where systemic racism is harming individuals and preventing them from successfully engaging with supervision and services
- Address factors that research has shown to influence criminal behavior
- Utilize evidence-based risk assessments and case management strategies
- Provide structured directions and accountability
- Provide culturally responsive services and supports
- Provide mental health and substance use disorder treatment
- Provide housing support

There were 6,532 unique individuals on probation or post-prison supervision in 2023.

50% are High or Very High risk. 24% are Medium risk. 40% are Black/African American, Indigenous, or people of color.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults supervised annually	7,101	7,500	7,500	7,500
Outcome	Percent of adults convicted of misdemeanor or felony within 1 year of supervision start date	6%	5%	5%	5%

Performance Measures Descriptions

Output 1 - Recent trends show increases in Short-Term Transitional Leave (STTL) population and courts continue to ramp up operations recovering from COVID-19 and addressing defense attorney assignments. Target estimate based on this potential growth from FY 2023 actual.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,880,166	\$0	\$2,144,086	\$0
Contractual Services	\$93,927	\$0	\$93,927	\$0
Materials & Supplies	\$242,755	\$0	\$254,755	\$0
Internal Services	\$120,054	\$0	\$127,511	\$0
Total GF/non-GF	\$2,336,902	\$0	\$2,620,279	\$0
Program Total:	\$2,336,902		\$2,620,279	
Program FTE	9.00	0.00	10.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50016 Adult Services Management

Personnel Costs: In FY 2025, 1.00 FTE Parole and Probation Officer moved from program offer 50030 START program via internal budget modification-DCJ-001-24.

Department: Community Justice **Program Contact:** Jamie Tynan
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Adult Records and Administrative Services Unit increases transparency, ensures accountability, facilitates investigations, and supports legal processes. Administrative and records staff support all parole and probation supervision programs, pretrial services, and community service. Records technicians and coordinators provide legally required documentation of various supervision activities and judicial events by DCJ employees and system partners. This program also provides liaison services with security, facilities, telecom, and information technology.

Program Description

This program serves as Custodian of Records for the Adult Services Division. This includes: Ensuring compliance with subpoenas and record requests; Interpreting and researching public record law to ensure that records are released correctly; Monitoring for legislative changes to ensure compliance; and Court appearances to testify to accuracy of records released when required. Staff works with multiple technology systems, including the Correction Information System (CIS), Law Enforcement Data System (LEDS)

Other primary functions include:

- Records management: Maintenance, auditing, and compliance. Record and data retention and protection
- Digitalization & standardization: Implement and maintain electronic databases and records management systems for data storage, real-time retrieval, and analysis
- Administrative support: Handles correspondence across DCJ locations. Maintains and stocks office supplies, equipment and materials
- Customer service: Provides reception services to all ASD locations. Ensures the confidentiality of sensitive information and enforces compliance with data protection regulations
- System collaboration: Coordinate with District Attorney's office, State Courts, law enforcement agencies, the Oregon Department of Corrections, the Oregon Board of Parole, other community corrections agencies, and community partners to ensure compliance with legal documents of supervision

This program aligns with DCJ's strategic goals of Accountability, Resource Management, and Commitment to Victims and Community. It supports the County's values of integrity and stewardship.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of work items processed by the unit	16,780	35,000	25,000	40,000
Outcome	Average Processing Time (days)	2	4	3	4
Output	Number of check-ins at a reception desk	37,705	70,000	35,176	45,000

Performance Measures Descriptions

Measure 1 was expanded to reflect the work.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,823,633	\$1,329,373	\$3,982,840	\$1,393,276
Contractual Services	\$67,090	\$0	\$67,090	\$0
Materials & Supplies	\$209,964	\$0	\$193,321	\$0
Internal Services	\$3,204,492	\$243,675	\$3,742,557	\$287,991
Total GF/non-GF	\$7,305,179	\$1,573,048	\$7,985,808	\$1,681,267
Program Total:	\$8,878,227		\$9,667,075	
Program FTE	32.00	12.00	33.00	12.00

Program Revenues				
Intergovernmental	\$0	\$1,573,048	\$0	\$1,681,267
Total Revenue	\$0	\$1,573,048	\$0	\$1,681,267

Explanation of Revenues

This program generates \$287,991 in indirect revenues. This is part of the County General Fund plus \$1,681,267 which is a portion of direct State funding for Grant in Aid SB1145 from State Department of Corrections allocation of 16.04% to Multnomah County per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. The County's allocation is shared among LPSCC, the Sheriff's Office, and the Department of Community Justice. Funding provides support to county community corrections programs meeting the requirements of ORS 423.525 of supervision, services, and local sanctions to be applied to adults on supervision sentenced or convicted of felonies, designated drug-related misdemeanors, or designated person misdemeanors and on supervision in the county. The goals of community corrections programs include reduction of criminal behavior, assisting offenders to change, and providing reparation to victims and community. FY 2025 budget is DCJ's share of the remaining available balance allocation for the 2nd year from the state DOC 2023-2025 Community Corrections Allocations to Multnomah County.

Significant Program Changes

Last Year this program was: FY 2024: 50017 Adult Records and Administrative Services

Personnel Changes: Eliminated 1.00 FTE Community Justice Manager position to meet the budget constraint.

Enhanced Custodial budgets increased by \$386,486 in the Mead and East Campus facilities.

Department: Community Justice **Program Contact:** John McVay
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Description

The Recog unit is a 24/7 program housed at the Multnomah County Detention Center. This team's primary functions include:

- Conduct evidence-based pretrial risk assessment on defendants who have a pending Multnomah County charge
- Make preliminary release decisions based on guidelines in the current Presiding Judge Order for pretrial release
- Serve as 24-hour link between law enforcement agencies and Parole-Probation Officers
- Coordinate the process of holding individuals for certain probation and post-prison violations
- Provide after-hours information on High Risk individuals on electronic monitoring

The Pretrial Supervision Program's primary functions include:

- Monitor defendants in the community
- Ensure defendants attend court hearings
- Report defendant's behavior and actions to the Court

The Recog and PSP units are key participants in the MacArthur Safety and Justice Challenge, which is currently creating evidence-based strategies that address the main drivers leading people to be placed in local jail, including release practices that have a disparate impact on

- Black, Indigenous and people of color
- Low-income communities
- People struggling with behavioral health and substance abuse issues

More information on pretrial system reform efforts:

<https://www.multco.us/lpscc/multnomah-county-pretrial-system-improvements>

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of PSAs processed annually	N/A	N/A	15,000	15,000
Output	Number of clients referred to Pre-Trial Supervision (PSP)	N/A	N/A	2,000	2,000
Outcome	Percent of PSP monitoring cases closed without failing to appear to court or receiving a new charge while under pr	N/A	N/A	62%	62%

Performance Measures Descriptions

Measure 1: Changed to align with core functions of program. The total for the measure prior to the change (number of recog cases processed annually) would have been 15,268 for FY23 Actual.

Measure 2: Changed to align with core functions of program. The percentage for the measure prior to the change (percent of recog cases interviewed) would have been 51% for FY23 Actual.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,947,035	\$0	\$3,040,940	\$0
Contractual Services	\$10,842	\$0	\$10,842	\$0
Materials & Supplies	\$16,310	\$0	\$16,310	\$0
Internal Services	\$118,409	\$0	\$123,579	\$0
Total GF/non-GF	\$3,092,596	\$0	\$3,191,671	\$0
Program Total:	\$3,092,596		\$3,191,671	
Program FTE	21.00	0.00	21.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50018 Adult Pretrial Release Services Program (PRSP)



Program #50019 - Adult Local Control Unit FY 2025 Proposed

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Oregon Senate Bill 1145 (SB1145) established the Local Control (LC) model wherein counties are responsible for the custody and formal supervision of individuals with felony convictions under the following circumstances: (1) when an individual is sentenced to probation -OR- less than 12 months incarceration; (2) when an individual is on post-prison supervision (formally parole); and (3) when an individual is sentenced to 12 months or less for violating the conditions of their post-prison supervision.

Program Description

The Department of Community Justice (DCJ) is Multnomah County’s Local Supervisory Authority in partnership with the Multnomah County Sheriff’s Office. DCJ’s Local Control is instrumental in holding individuals accountable by providing fair and objective investigations, revocation hearings, and appeal reviews.

Through collaboration with the Sheriff’s Office, the Oregon State Board of Parole, treatment providers, and the community, this unit provides effective interventions and helps to ensure efficient operations of the local justice system.

Primary program functions:

- Monitor adults upon the completion of their incarceration
- Develop and coordinate comprehensive release plans, including referrals to various treatment options
- Utilize evidence-based practices and validated risk/need/responsivity assessments to manage jail use
- Issue and recall arrest warrants

Release decisions are made through the lens of community safety, addressing the root causes of criminal behavior, and effective resource management.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of release plans completed	314	350	350	350
Outcome	Percent of individuals convicted of misdemeanor or felony within 1 year of release date from local control	25%	20%	20%	20%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$121,478	\$0	\$297,180
Contractual Services	\$0	\$1,448	\$0	\$1,500
Internal Services	\$0	\$31,644	\$0	\$71,041
Total GF/non-GF	\$0	\$154,570	\$0	\$369,721
Program Total:	\$154,570		\$369,721	
Program FTE	0.00	1.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$154,570	\$0	\$369,721
Total Revenue	\$0	\$154,570	\$0	\$369,721

Explanation of Revenues

This program generates \$61,427 in indirect revenues. The \$369,721 is a portion of direct State funding for Grant in Aid SB1145 from State Department of Corrections allocation of 16.04% to Multnomah County per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. County's allocation is shared among LPSCC, the Sheriff's office, and the Department of Community Justice. Funding provides support to county community corrections programs meeting the requirements of ORS 423.525 of supervision, services, and local sanctions to be applied to adults on supervision sentenced or convicted of felonies, designated drug-related misdemeanors, or designated person misdemeanors and on supervision in the county. Goals of community corrections programs include reduction of criminal behavior, assisting offenders to change, and providing reparation to victims and community. The FY 2025 budget is DCJ's share of the remaining available balance allocation for the 2nd year from the state DOC 2023-2025 Community Corrections Allocations to Multnomah County.

Significant Program Changes

Last Year this program was: FY 2024: 50019 Adult Local Control Unit

Personnel Changes: For FY 2025, 1.00 FTE Parole and Probation Office was moved from program offer 50021 to program offer 50019 in relation to the already existing Local Control workload.

Department: Community Justice **Program Contact:** John McVay
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Hearings unit is instrumental in holding individuals accountable by providing fair and objective investigations for hearings related to probation or post-prison violations. Through collaboration with the Multnomah County Sheriff's Office, the Oregon State Board of Parole, DA's Office, Defense Bar, treatment providers, and the community, this unit provides effective interventions and helps to ensure necessary due process and efficient operations of the local justice system.

Program Description

A localized, central violation hearing process helps ensure timely and equitable resolutions that are consistent across Multnomah County. This model supports the County's commitment to reducing reliance on costly jail beds.

When a Parole-Probation Officer determines that an individual has violated their conditions of supervision, they submit required written documents and a violation hearing is arranged with the Court.

Hearings Officers primary duties are to:

- Conduct investigations about probation and post-prison supervision violations
- Develop recommendations that are consistent with evidence-based practices
- Determine consequences for adults found to have violated the conditions of their supervision
- Represent DCJ and testify in Court

Hearings Officers oversee:

- Court Probation Violation hearings that are conducted in the Multnomah County Justice Center
- All in-custody administrative sanctions within the custody setting that are under 30 days and not contested

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of hearings completed by hearings officers	382	359	375	375
Outcome	Percent of hearings completed by hearings officers outside of Multnomah County	12%	6%	6%	6%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$104,539	\$587,910	\$152,867	\$564,860
Contractual Services	\$0	\$2,000	\$0	\$2,000
Materials & Supplies	\$3,158	\$0	\$3,158	\$0
Internal Services	\$0	\$139,312	\$0	\$116,756
Total GF/non-GF	\$107,697	\$729,222	\$156,025	\$683,616
Program Total:	\$836,919		\$839,641	
Program FTE	0.55	3.45	0.80	3.20

Program Revenues				
Intergovernmental	\$0	\$729,222	\$0	\$683,616
Total Revenue	\$0	\$729,222	\$0	\$683,616

Explanation of Revenues

This program generates \$116,756 in indirect revenues.

This is part of the County General Fund plus the total of the direct State funding of \$683,616 listed below:

- 1) \$633,356 is a portion of State funding for Grant in Aid SB1145 from State Department of Corrections allocation of 16.04% to Multnomah County per the 2023-2025 biennium Community Corrections Allocations equal to \$40,472,369. County's allocation is shared among LPSCC, the Sheriff's office, and Department of Community Justice (DCJ). Funding provides support to county corrections programs meeting the requirements of ORS 423.525 of supervision, services, and local sanctions for adults on supervision. Goals of community corrections programs include reduction of criminal behavior, providing reparation to victims and community. FY 2025 budget is DCJ's share of the available balance for the 2nd year.
- 2) \$50,260 is funding received via intergovernmental Agreement (IGA) between Oregon Board of Parole & Post-Prison Supervision and Multnomah County signed March 2022. Funding supports a partial certified Hearings Officer for conducting all parole and post-prison supervision violation hearings arising within the jurisdiction in accordance with OAR 255-075.

Significant Program Changes

Last Year this program was: FY 2024: 50020 Adult Parole/Post Prison Violation Hearings

Personnel Costs: In FY 25, shifted 0.25 FTE from Other Funds to County General Fund to balance the grant.

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Assessment and Referral Center (ARC) determines which strategies, supports, and services are most appropriate for individuals on supervision to reduce the risk of recidivism. Tailored referrals and re-entry services reduce re-offending and increase engagement. Effective interventions target criminogenic risk factors, address individual needs, and include coordinated and immediate service delivery.

Program Description

The centralization of DCJ's intake process and pre-release field investigations in a team committed to trauma-informed practices helps to ensure a procedurally fair process for individuals who are placed on community supervision. ARC combines in-custody interviews, pre-release field investigations, intakes (post- prison and probation), orientations, and specialized services, for individuals released from state and local custody.

ARC provides the following services and support to individuals coming on to probation and post-prison supervision:

- In-custody interviews
- Pre-release field investigations
- Orientation of supervision expectations and resources
- Transition services, including: screenings, referrals, and re-entry services

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

The Health Assessment Team (HAT) ensures interventions addressing criminogenic factors and social determinants of health are delivered effectively.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of probation and post prison intakes completed	1,868	1,800	1,900	1,900
Outcome	Percent of individuals that are not revoked during the first thirty days from their release from prison	97%	97%	95%	95%
Outcome	Percent of individuals who report as ordered during the first thirty days from their release from prison	96%	95%	95%	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,719,569	\$950,781	\$2,864,270	\$749,678
Contractual Services	\$282,822	\$0	\$205,992	\$0
Materials & Supplies	\$6,397	\$0	\$6,397	\$0
Internal Services	\$125,185	\$174,278	\$123,515	\$154,958
Total GF/non-GF	\$3,133,973	\$1,125,059	\$3,200,174	\$904,636
Program Total:	\$4,259,032		\$4,104,810	
Program FTE	18.48	5.52	18.48	4.52

Program Revenues				
Intergovernmental	\$0	\$1,125,059	\$0	\$904,636
Total Revenue	\$0	\$1,125,059	\$0	\$904,636

Explanation of Revenues

This program generates \$154,958 in indirect revenues. This is funded by County General Fund plus \$942,535 which is a portion of direct State funding for Grant in Aid SB1145 from State Department of Corrections. Multnomah County is allocated 16.04% per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. The County's allocation is shared among LPSCC, the Sheriff's office, and the Department of Community Justice (DCJ). Funding provides support to county community corrections programs meeting the requirements of ORS 423.525 of supervision, services, and local sanctions to be applied to adults on supervision sentenced or convicted of felonies, designated drug-related misdemeanors, or designated person misdemeanors and on supervision in the county. The goals of community corrections programs include reduction of criminal behavior, assisting offenders to change, and providing reparation to victims and community. FY 2025 budget is DCJ's share of the remaining available balance allocation for the 2nd year from the state DOC 2023-2025 Community Corrections Allocations to Multnomah County.

Significant Program Changes

Last Year this program was: FY 2024: 50021 Assessment and Referral Center

Department: Community Justice **Program Contact:** Jamie Tynan
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Description

The District Attorney's Office identifies individuals facing a prison term based on established eligibility requirements. MCJRP funding is allocated as follows:

- Multnomah County Sheriff's Office expedites assessments in jail
- The court and the defense assist with case coordination and scheduling
- A deputy district attorney facilitates eligibility determination and case management
- DCJ employees carry out the program (assessment, report writing, and supervision)
- 10% of funding goes to community-based non-profits working with crime victims

DCJ conducts an objective assessment of criminal risk and makes recommendations for how the individual could be supervised in the community. This report is provided to the defense, prosecution, and court to aid them in making informed sentencing decisions. For individuals who are sentenced to probation rather than prison, DCJ provides intensive supervision based on individualized case plans driven by risk and needs assessments along with referrals to treatment and other community resources, including culturally responsive services. This program offer also supports the ongoing Reentry Enhancement Coordination program and Short Term Transitional Leave (STTL). Both provide evidence-based addictions treatment programs for people leaving prison, which includes treatment, housing, mentoring, parenting, and employment assistance.

For 2023-2025 biennium, in addition to the Formula Grant, MCJRP is seeking continued Supplemental Grant through the Criminal Justice Commission (CJC), which addresses special populations and second sentence programs, and additional full or partial positions to include a Deputy District Attorney, a District Attorney, Research Analyst, Metro Public Defender Case Manager and the Multnomah Defenders Inc.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults supervised annually	436	450	650	650
Outcome	Percent of adults who are not revoked within 1 year of supervision start date	94%	90%	90%	90%
Outcome	Percent of adults who are NOT convicted of a misdemeanor or felony within 1 year of supervision start	90%	90%	95%	95%
Outcome	Number of MCJRP Assessments performed annually	386	530	500	500

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,507,459	\$1,223,288	\$1,417,017	\$1,251,519
Contractual Services	\$80,398	\$2,128,545	\$80,398	\$2,066,674
Materials & Supplies	\$128	\$199	\$128	\$0
Internal Services	\$0	\$168,365	\$0	\$184,544
Total GF/non-GF	\$1,587,985	\$3,520,397	\$1,497,543	\$3,502,737
Program Total:	\$5,108,382		\$5,000,280	
Program FTE	9.02	4.98	8.10	6.90

Program Revenues				
Intergovernmental	\$0	\$3,343,953	\$0	\$3,502,737
Beginning Working Capital	\$0	\$176,444	\$0	\$0
Total Revenue	\$0	\$3,520,397	\$0	\$3,502,737

Explanation of Revenues

This program generates \$184,544 in indirect revenues.

Funded by County General Fund plus a total of the Direct State funding of \$3,502,737 listed below:

- 1) \$2,831,048 is award from OR Criminal Justice Commission, Justice Reinvestment Initiative funding. Total award \$8,261,696 07/01/2023-12/31/2025. Award shared with LPSCC, Sheriff, District Attorney and Dept. of Community Justices (DCJ). Funding supports the requirements of House Bill 3194 by reducing prison populations of offenders convicted of felonies described in ORS 475.752 to 475.935, and averting future prison construction; reducing recidivism; increasing public safety through collaboration; and increasing offender accountability. FY 2025 budget is DCJ's share of year 2 award.
- 2) \$671,689 is M57 Supplemental Funds from State Department of Corrections allocation of 16.04% to Multnomah County per the 2023-2025 Community Corrections Allocations equal to \$2,026,212. Funding supports individuals on active supervision convicted of specified drug and property crimes pertaining to M57 and have a substance abuse disorder. Funding is shared 65% to County Dept. of Community Justice \$1,317,037 and 35% to the Sheriff's Office \$709,174. FY 2025 budget is 51% of the 2nd year of DCJ's portion of the 2023-2025 allocations.

Significant Program Changes

Last Year this program was: FY 2024: 50022 HB3194 Justice Reinvestment

Personnel Changes: In FY 2025, 1.00 FTE Parole and Probation Officer is eliminated to meet our constraint budget.

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) adheres to evidence-based risk principles to determine supervision levels ensuring resources are targeted to the highest risk. Multnomah County receives a large number of High Risk individuals. The Reduced Supervision model takes care not to bring individuals who are low risk deeper into the criminal justice system, provides minimal supervision, and encourages increased self-sufficiency. This unit is located at the Mead Building in Downtown Portland.

Program Description

Parole-Probation Officers (PPO) reinforce law-abiding behavior and link justice-involved individuals to treatment, employment and other services.

Supervision is conducted through:

- Evidence-based case management strategies (home and office visits, contacts with family, collaboration with system partners)
- Targeting criminogenic needs (including skill building for high risk individuals)
- Trauma-informed, culturally responsive practices

High risk supervision uses evidence-based strategies to identify criminogenic risk factors to supervise high risk individuals on probation and post-prison supervision. DCJ utilizes the following assessments to measure risk, need, and responsivity to intervention and prevention:

- Level of Service/Case Management Inventory (LS/CMI) is a case management tool that provides a summary of the individual's static and dynamic criminogenic risk and need factors, as well as special responsivity considerations to be deployed during supervision
- Women's Risk Needs Assessment (WRNA) is a gender responsive risk assessment created with women's social and psychological needs in mind
- Public Safety Checklist (PSC) provides a quick, objective, validated assessment of the probability an individual will be re-convicted of a felony or re-arrested for a person or property offense based on specific characteristics

This unit also houses a Reduced Supervision caseload that takes care not to bring individuals who are low risk deeper into the criminal justice system, provides minimal supervision, and encourages increased self-sufficiency.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of high risk adults supervised annually in West Program	1,279	1,500	1,500	1,500
Outcome	Percent of adults who are convicted of a misdemeanor or felony within 1 year of supervision start date	6%	5%	5%	5%

Performance Measures Descriptions

Measure 2: Measure 2 was incorrectly written as "Percent of adults who are NOT revoked within 1 year of supervision start date" in the FY24 program offer but was actually measuring what is reflected currently in Measure 2.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$856,332	\$1,783,945	\$909,415	\$1,851,490
Contractual Services	\$31,761	\$5,648	\$32,561	\$5,648
Materials & Supplies	\$369	\$0	\$369	\$0
Internal Services	\$0	\$295,450	\$0	\$382,702
Total GF/non-GF	\$888,462	\$2,085,043	\$942,345	\$2,239,840
Program Total:	\$2,973,505		\$3,182,185	
Program FTE	5.00	11.00	5.00	11.00

Program Revenues				
Intergovernmental	\$0	\$2,085,043	\$0	\$2,239,840
Other / Miscellaneous	\$258,451	\$0	\$250,168	\$0
Total Revenue	\$258,451	\$2,085,043	\$250,168	\$2,239,840

Explanation of Revenues

This program generates \$382,702 in indirect revenues.

This program offer is funded by the County General Fund plus a total of the direct State funding of \$2,283,790 listed below:
 1) \$2,033,622 a portion of State funding for Grant in Aid SB1145 from State Department of Corrections (DOC) allocation of 16.04% to Multnomah County per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. County's allocation is shared among LPSCC, Sheriff, and Department of Community Justice (DCJ). Funding supports county corrections programs meeting the requirements of ORS 423.525 of adults on supervision. Program goals include reduction of criminal behavior, providing reparation to victims. FY 2025 budget is DCJ's share available balance for the 2nd year.
 2) \$250,168 deposited into the County General Fund from the OR DOC, Community Corrections Division's 2023-2025 Criminal Fines Account Allocation required by HB5029. Allocation to Multnomah County is \$833,892/16.04%. Funding supports operating and maintaining county juvenile and adult corrections programs and drug & alcohol programs. The County funding is allocated 60% to DCJ \$500,335 and 40% to County Sheriff \$333,557. FY 2025 budget is 50% for the 2nd year of DCJ's portion.

Significant Program Changes

Last Year this program was: FY 2024: 50023 Adult Field Supervision - West

Department: Community Justice **Program Contact:** John McVay
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Description

MHU works to decrease the likelihood that individuals with severe behavioral health issues will be incarcerated or hospitalized. MHU increases community safety and minimizes individual contact with the criminal justice system with targeted community-based treatment and case management coupled with supervision from specially trained Parole-Probation Officers (PPO). The goal of MHU is to reduce recidivism, enhance community safety, and support individuals experiencing significant behavioral health needs in achieving long-term stabilization and improved functioning.

MHU performs the following:

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

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

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served annually	478	500	500	500
Outcome	Percent of adults convicted of misdemeanor or felony within 1 year of supervision start date	6%	7%	6%	6%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,795,700	\$0	\$1,870,030	\$170,894
Contractual Services	\$1,343,882	\$210,190	\$1,549,742	\$218,127
Materials & Supplies	\$0	\$0	\$0	\$6,120
Internal Services	\$0	\$0	\$0	\$35,324
Total GF/non-GF	\$3,139,582	\$210,190	\$3,419,772	\$430,465
Program Total:	\$3,349,772		\$3,850,237	
Program FTE	11.00	0.00	11.00	1.00

Program Revenues				
Intergovernmental	\$0	\$210,190	\$0	\$430,465
Total Revenue	\$0	\$210,190	\$0	\$430,465

Explanation of Revenues

This program generates \$35,324 in indirect revenues. This is funded by the County General Fund plus direct State funding of \$224,247 from the awarded grant agreement from Oregon Criminal Justice Commission (CJC), Specialty Courts Grant Program. Awarded grant agreement period 07/01/2023 - 12/31/2025 with grant agreement amount of \$445,700. Funding supports the Multnomah County Mental Health Court which provides an alternative to incarceration through court-directed supervision and mandated treatment for individuals with substance use or mental health issues underlying their involvements in the criminal legal system. The goals of CJC's Specialty Court Grant Program includes, but not limited to, reducing substance use and recidivism, and embedding equity throughout specialty court processes. FY 2025 budget is approximately 51% for the 2nd year awarded grant agreement.

Significant Program Changes

Last Year this program was: FY 2024: 50024 Adult Mental Health Unit - Supervision and Treatment

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 50037
Program Characteristics:

Executive Summary

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

Program Description

Evidence-based supervision of individuals convicted of sex offenses is conducted by certified Sex Offense Specialist Parole-Probation Officers (PPO).

High and medium risk individuals are supervised in one field office.

Individuals identified as lower risk to sexually re-offend are assigned to the Sex Offense Reduced Supervision caseload (50037) after a period of documented compliance.

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

This program has a direct impact on community safety and maintains high standards for accountability. Research has shown:

- Individuals who successfully participate in sexual offense specific treatment are less likely to reoffend than those who fail to participate in treatment
- Sexual and general recidivism rates of treated individuals convicted of sexual offenses has also been shown to be lower than recidivism rates of untreated individuals convicted of sex offenses
- The use of polygraph examinations is invaluable in the management and treatment of individuals convicted of sex offenses due to the information gained through the examination process.
- Polygraph examinations are associated with a decline in recidivism rates

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served annually	525	575	550	550
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	1%	5%	5%	5%
Outcome	Percent of adults convicted of a new sex-offense misd. or felony within 1 year of supervision start date	0%	1%	1%	1%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$128,343	\$1,831,388	\$124,751	\$1,939,758
Contractual Services	\$293,770	\$26,750	\$302,120	\$26,750
Materials & Supplies	\$0	\$7,500	\$0	\$7,500
Internal Services	\$0	\$335,694	\$0	\$400,948
Total GF/non-GF	\$422,113	\$2,201,332	\$426,871	\$2,374,956
Program Total:	\$2,623,445		\$2,801,827	
Program FTE	0.60	11.26	0.60	11.40

Program Revenues				
Intergovernmental	\$0	\$2,201,332	\$0	\$2,374,956
Total Revenue	\$0	\$2,201,332	\$0	\$2,374,956

Explanation of Revenues

This program generates \$400,948 in indirect revenues.

This is funded by County General Fund plus a total of the direct State funding of \$2,168,738 listed below:

- 1) \$2,133,186 a portion of State funding for Grant in Aid SB1145 from State Department of Corrections allocation of 16.04% to Multnomah County per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. County's allocation is shared among LPSCC, the Sheriff's Office, and the Department of Community Justice (DCJ). Funding supports county corrections programs meeting the requirements of ORS 423.525 of adults on supervision. Program goals include reduction of criminal behavior, providing reparation to victims. FY 2025 budget is DCJ remaining available balance for the 2nd year.
- 2) \$35,552 DOC Sexually Violent Dangerous Offender (SVDO). Funding provides intensive supervision to individuals with specially designated sex offenses in accordance with ORS 144.635. County bills the state on actual number of individuals served on a set daily rate provided by the state. FY 2025 budget assumes the service levels of FY2024 will continue in FY 2025.

Significant Program Changes

Last Year this program was: FY 2024: 50025 Adult Sex Offense Supervision & Treatment

Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 50036
Program Characteristics:

Executive Summary

The Domestic Violence (DV) unit collaborates with public safety partners and treatment agencies to hold individuals accountable and promote individual change. This program supervises adults convicted of misdemeanor and felony level offenses. In addition, the DV unit works closely with DCJ's Victim and Survivor Services (50003) to advocate for the safety of the victims and survivors, and include their voices in creating case plan goals.

Program Description

The DV unit strives to end the cycle of violence by holding individuals accountable for their actions and giving them the opportunity to make long-term positive changes by engaging in appropriate counseling groups (batterer intervention, mental health, etc.).

In addition to using evidence-based tools and practices with individuals to address behavior change, Parole-Probation Officers (PPO) in the DV unit

- Develop safety plans that help empower them to break the cycle of domestic violence
- Regularly attend court to ensure a systematic approach is being utilized in victim safety and accountability of the individual on supervision
- Collaborate with culturally responsive and culturally specific providers

The Domestic Violence Enhanced Response Team (DVERT) is a nationally recognized model of intervention that places an emphasis on identifying and providing coordinated, multi-disciplinary responses to high-priority/high-lethality risk domestic violence cases. DVERT consists of community partners including Portland Police Bureau, Victim Advocates, Department of Human Services case workers, District Attorneys and a Parole-Probation Officer. Program Offer 50036 also includes 1.00 Probation Officer for the DVERT Team.

Other specialized caseloads within this unit include:

- under 25-year-old caseload
- Spanish-speaking individuals
- Reduced Supervision/Low-Risk caseload

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served annually	884	1,000	1,000	1,000
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	3%	6%	5%	5%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,942,540	\$0	\$3,102,684	\$261,467
Contractual Services	\$107,157	\$0	\$110,075	\$636
Materials & Supplies	\$2,230	\$0	\$2,230	\$0
Internal Services	\$0	\$0	\$0	\$54,045
Total GF/non-GF	\$3,051,927	\$0	\$3,214,989	\$316,148
Program Total:	\$3,051,927		\$3,531,137	
Program FTE	18.00	0.00	18.00	1.53

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$316,148
Total Revenue	\$0	\$0	\$0	\$316,148

Explanation of Revenues

This program generates \$54,045 in indirect revenues.
County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50026 Adult Domestic Violence Supervision

Personnel Changes: In FY 2025, transferred 1.00 FTE Parole and Probation Officer from program offer 50045 that was restored in FY 2024.

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Women & Family Services Unit (WFSU) supervises families and adults who identify as female. A number of these individuals are pregnant women, parenting young children, and/or have children involved in the juvenile justice system. By collaborating with community partners, including the Juvenile Services Division (JSD), WFSU protects children, strengthens families, and works to break the intergenerational transmission of criminogenic factors.

Program Description

WFSU utilizes a multi-disciplinary approach to supervision informed by the Women’s Risk Needs Assessment (WRNA), a dynamic risk assessment.

- Each individual is assessed for their risk and need areas
- Match risk and need with appropriate interventions, treatment, and gender responsive service referrals
- Provide skill building and resources that strengthen families and successfully defrays long-term costs associated with inter-generational criminal activity

This program includes the following collaborative models:

- Community Health Specialists (CHS) who work closely with staff from Child Welfare, Self Sufficiency, Health Services, the Juvenile Services Division, and mental health agencies for case planning, resource allocation, and efficient service delivery to address dynamics that place an entire family at risk.
- The Family Sentencing Alternative Program (FSAP) was created through House Bill 3503. It diverts qualified adults who have custody of a minor.
- Crossover clients with Department of Human Services includes participants who are pregnant, parenting, or attempting to parent their children or maintain legal rights. This model promotes reunification of families through wrap around services that focus on phases of parenting (full, partial, or no custody) and prevents children from entering the foster care system.

During FY 2022, this program was evaluated by the developer of the WRNA, and was found to be effective in removing criminogenic factors that lead to further criminal legal involvement.

During FY 2023, this program served nearly half of all the women on supervision who identify as Black/African American, Indigenous, and people of color.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served annually	577	550	550	550
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	5%	7%	5%	5%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,011,877	\$169,620	\$1,785,028	\$564,461
Contractual Services	\$184,728	\$56,841	\$121,037	\$63,619
Materials & Supplies	\$6,904	\$0	\$6,644	\$0
Internal Services	\$196,686	\$31,091	\$194,432	\$116,674
Total GF/non-GF	\$2,400,195	\$257,552	\$2,107,141	\$744,754
Program Total:	\$2,657,747		\$2,851,895	
Program FTE	13.00	1.00	11.00	3.00

Program Revenues				
Intergovernmental	\$213,905	\$257,552	\$0	\$744,754
Total Revenue	\$213,905	\$257,552	\$0	\$744,754

Explanation of Revenues

This program generates \$116,674 in indirect revenues.

It is also funded by the County General Fund plus a total of the direct State funding of \$538,536 listed below:

- 1) \$256,551 is a portion of direct State funding for Grant in Aid SB1145 funding from State Department of Corrections per the 2023-2025 Community Corrections plan equaling \$40,472,369. The County's 16.04% allocation is shared among LPSCC, the Sheriff's Office, and DCJ. Funding provides support to county corrections programs meeting the requirements of ORS 423.525 of supervision, services, and local sanctions for adults on supervision in the county. FY 2025 budget is DCJ's available balance for the 2nd year allocation.
- 2) \$281,985 is State DOC HB3503 Family Sentencing Alternative Program's Intergovernmental Agreement (IGA). The IGA amounts to \$552,911 for period 07/01/2023 - 06/30/2025. Funding supports family reunification, prison bed usage reduction, recidivism reduction with program success measured by successful completion of supervision, employment, payment of restitution and community service work. FY 2025 budget is 51% of the 2nd year of IGA.

Significant Program Changes

Last Year this program was: FY 2024: 50027A Adult Women & Family Services Unit

Personnel Costs: in FY 2025, eliminated 1.00 Community Health Specialist position in the CGF to meet the constraint budget.

A FY 2025 contract for outpatient mentor/case management services has been transferred from program offer 50011 for \$99,652.

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Diane Wade Program (formerly the Diane Wade House) is a culturally and gender responsive transitional housing program for Black and African American women on supervision and/or paroling from a correctional facility to Multnomah County Department of Community Justice (ASD). Wraparound culturally responsive, gender specific services include safe housing, resource referrals for co-occurring disorders (substance abuse and/or behavioral health), family reunification, group, and individual counseling.

Program Description

The Diane Wade Program was developed in response to fill a community need for a culturally specific program to serve Black and African American Women. Services include responsive intervention, sanction, and stabilization options for women experiencing mild behavioral health issues, particularly Black and African American women who experience disproportionately higher rates of incarceration.

Initially this program was launched in 2020 with grant funds from The MacArthur Foundation. Ongoing County funding was provided in FY 2021 to the Department of Community Justice (DCJ) to continue this important program. Throughout FY 2021 DCJ worked with providers and the Community Advisory Board to assess changes that should be made to the services and size and structure of the home. In FY 2023, a Request For Proposal (RFP) resulted in the selection of a provider to run the program.

The RFP called for secured housing with culturally specific, trauma-informed programming with the purpose of empowering residents' strengths and resiliency, by supporting them to reach their goals to uplift themselves, their families, provide long-term support, and build stronger communities.

The RFP was awarded to Urban League and they secured a brand new build in North Portland for women to stabilize, address trauma, build healthy relationships, be referred to substance abuse and behavioral health treatment and learn new skills. It consists of 6, two bedroom, 1.5 bath units. Two women will share the two bedroom townhome. Urban League will provide all the necessities to go with the housing unit, including getting the women started with food and toiletries. The reason for the delay in the original opening was due to Urban League having to pivot due to the original site having soil issues. Urban League was cognizant of choosing a location that did not contribute to environmental racism.

Urban League opened their doors to the first participants on October 26, 2023.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of women served annually	0	15	7	7
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	0%	25%	15%	15%
Outcome	Percent of adults who are engaged in housing placement services within 6 months post-program	N/A	N/A	65%	65%

Performance Measures Descriptions

This program was not implemented in FY23 because the site was contaminated. As not to cause harm and further environmental racism, another location was secured, but this delayed implementation. Currently, the program has reached 30% of its target within the first three months.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$746,456	\$0	\$771,089	\$0
Total GF/non-GF	\$746,456	\$0	\$771,089	\$0
Program Total:	\$746,456		\$771,089	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50028 Diane Wade Program

Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Operating **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:

Executive Summary

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

Program Description

The EM program is a collaborative, systems-oriented program that works closely with Pretrial Supervision Program staff who work with the courts, the Oregon Board of Parole, and the District Attorney's Office. EM technologies are useful case management tools that allow for a broader range of responses to non-compliance and an alternative to more expensive incarceration during pre-adjudication and post-conviction.

- Expands supervision sanctioning and sentencing options for judges
- Allows Parole-Probation Officers to know where high risk individuals are located at any given time
- Allows individuals the ability to maintain employment and continue participation in treatment groups

The EM Program provides case management assistance to PPOs by installing the bracelets, monitoring compliance, responding to program violations and communicating violations to PPOs, and maintaining an EM database.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served	669	500	500	550
Outcome	Number of jail beds saved	29,540	15,000	15,000	15,150

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$362,819	\$0	\$380,431	\$0
Contractual Services	\$291,144	\$0	\$216,144	\$0
Materials & Supplies	\$20,000	\$0	\$20,000	\$0
Total GF/non-GF	\$673,963	\$0	\$616,575	\$0
Program Total:	\$673,963		\$616,575	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50029 Adult Electronic Monitoring

A reduction of \$75,000 for contracted electronic monitoring was made for FY 2025 to meet general fund constraint.

Department: Community Justice **Program Contact:** John McVay
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 50022
Program Characteristics:

Executive Summary

The Success through Accountability, Restitution and Treatment (START) Court program is committed to a drug court model, engaging a multi-disciplinary team to promote positive outcomes for participants and the community. Intensive supervision, close working partnerships with treatment agencies, and frequent court monitoring ensure comprehensive services and accountability for individuals enrolled in the program.

Program Description

Many property offenses are motivated by substance use disorders. START Court adheres to nationally recognized drug court key components to:

- Provide evidence-based wrap around services
- Address addiction and other high risk, criminal behaviors that keep individuals involved in the criminal justice system
- Partner with the court, treatment providers, and related professionals to hold participants accountable
- Decrease additional felony convictions through alternative sentencing for downward dispositional cases

DCJ collaborates with a variety of stakeholders to deliver this evidence-based model, including:

- Multnomah County Circuit Court
- Law Enforcement
- The District Attorney's Office
- Defense Attorneys
- Community based organizations and treatment providers

The START policy team has an Equity and Inclusion subcommittee that includes representation from the court, probation, treatment and other team members based on project or discussions. This work is guided by the Racial and Ethnic Disparities (RED) assessment tool and an action plan created as part of the National Drug Court Institute (NDCI) Equity and Inclusion training.

Referrals to START Court are filtered primarily through the Multnomah County Justice Reinvestment Program (MCJRP), which provides informed sentencing.

In FY 2023, participants were 33% Black/African American, Indigenous, or people of color. 79% were High or Very High risk.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults in START Court served each year in supervision	117	160	160	160
Outcome	Percent of adults in START Court NOT convicted of a misd. or felony within 1 year of supervision start date	95%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$973,983	\$165,592	\$882,733	\$139,667
Contractual Services	\$6,500	\$403,302	\$9,887	\$460,568
Materials & Supplies	\$1,963	\$11,868	\$4,903	\$0
Internal Services	\$0	\$16,559	\$0	\$5,712
Total GF/non-GF	\$982,446	\$597,321	\$897,523	\$605,947
Program Total:	\$1,579,767		\$1,503,470	
Program FTE	6.00	1.00	5.19	0.81

Program Revenues				
Intergovernmental	\$0	\$597,321	\$0	\$605,947
Total Revenue	\$0	\$597,321	\$0	\$605,947

Explanation of Revenues

This program generates \$5,712 in indirect revenues. This is part of the County General Fund plus direct State funding of \$400,152 from the awarded grant agreement from Oregon Criminal Justice Commission (CJC), Specialty Courts Grant Program. The grant agreement amount of \$943,624 is for the period 07/01/2023 - 12/31/2025. Funding supports the Multnomah County START Court operation specializing in increasing individual's likelihood of successful rehabilitation through early, continuous, and judicially supervised treatment, mandatory random drug testing, and community supervision; reducing substance use and recidivism among specialty court participants; and embedding equity throughout specialty court processes. Total Multnomah County funding is allocated approximately 84% to Department of Community Justice (DCJ) \$790,612 and 16% to the County District Attorney's office \$153,012. FY 2025 budget is 51% of the 2nd year of DCJ's portion of the awarded grant agreement.

Significant Program Changes

Last Year this program was: FY 2024: 50030 Adult START Court Program

Personnel Costs: In CGF, moved 1.00 FTE Parole and Probation Officer position out to program offer 50016 Survival Skills program via internal budget modification-DCJ-001-24. Then shifted 0.19 FTE from Other Funds to CGF to balance.

FY2024 budget modification DCJ-006-24 adjusted State revenues to final allocations. That action resulted in a \$158,521 reduction in client assistance and START Court contracted support.

Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

DCJ's Community Service program serves both the Adult and Juvenile divisions and provides an effective, cost-efficient sentence/sanction that is available to the courts, Parole-Probation Officers (PPO) and Juvenile Court Counselors (JCC). This program promotes public safety by engaging individuals in restorative practices, as well as teaching prosocial skills and promoting anti-criminal thinking patterns.

Program Description

Courts sentence adults to Community Service as a condition of probation and PPOs can sanction individuals to complete community service as a consequence of a supervision violation. From July 2022 through June 2023, crews worked a total of 4,025 hours and paid \$58,735 to the courts for individual victim restitution.

Adult Community Service serves as an alternative sanction to jail. It also supports individuals on supervision by:

- Allows individuals to maintain employment
- Providing pro-social activities through work accomplished at public parks, on water bureau sites, and numerous watersheds
- Providing opportunities to pay back victims of crimes through the Restitution Work Crew program which runs seven days a week. Those who participate in the restitution work crew earn \$124 a day, which is directly applied to restitution owed on a court case.

The Juvenile Community Service program has two components:

- Community Service: Youth do landscaping work and litter clean-up in much needed areas.
- Project Payback: Provides youth with the ability to fulfill their court mandated obligation while earning money (being paid current minimum wage) to pay their court-ordered restitution and is offered four days a week.

Both Community Service and Project Payback provide youth with a pro-social activity while building skills to help them be successful. Youth learn pro-social interactions, teamwork, landscaping techniques, hand/power tool use and maintenance, and how to safely and efficiently accomplish tasks.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served	519	50	625	625
Outcome	Percent of cases completing community service hours successfully	70%	50%	60%	60%
Output	Number of hours juvenile crews worked in the community	3,472	4,500	4,500	4,500
Outcome	Restitution payments made by juveniles participating in work crews	\$27,755	\$35,000	\$35,000	\$35,000

Performance Measures Descriptions

Performance Measure 1: FY 2023 Estimate and FY 2024 Offer were previously reported as 50 in the FY 2024 Budget but should have been 500.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,118,355	\$161,659	\$1,092,640	\$296,257
Contractual Services	\$10,379	\$35,407	\$14,293	\$27,271
Materials & Supplies	\$41,636	\$1,000	\$41,636	\$1,000
Internal Services	\$185,864	\$29,632	\$121,639	\$61,236
Total GF/non-GF	\$1,356,234	\$227,698	\$1,270,208	\$385,764
Program Total:	\$1,583,932		\$1,655,972	
Program FTE	7.71	0.29	7.39	1.61

Program Revenues				
Intergovernmental	\$0	\$227,698	\$0	\$385,764
Other / Miscellaneous	\$3,000	\$0	\$7,000	\$0
Total Revenue	\$3,000	\$227,698	\$7,000	\$385,764

Explanation of Revenues

This program generates \$61,236 in indirect revenues.

This is part of the County General Fund plus \$5,000 of Federal award and \$227,797 of Intergovernmental Agreement (IGA) with local governments listed below. FY 2025 budget assumes IGAs and Federal award will be renewed.

- 1) \$5,000 USDA Forest Services grant award provides job training on public hiking trails. Grant ends 11/15/2024.
- 2) \$41,200 IGA PDX Water Bureau. Funding is for general heavy brushing and cleanup work. IGA 07/01/19- 6/30/24.
- 3) \$77,850 IGA PDX Parks & Recreation compensation for site maintenance. IGA ends 06/30/24.
- 4) \$75,000/year, total 5-year IGA of \$375,000 PDX Water Bureau for 06/30/21 - 06/30/2026. Youths in Project Payback program perform outdoor maintenance & landscape to city sites.
- 5) \$33,747 total IGA with Metro. Youths in the program provide litter pick-up in metro sites. IGA ends 06/30/2025.
- 6) \$7,000 - Informal restitution payments from youth who did not participate in Project Payback Program. Monies are deposited to CGF and passed through to victims. FY 2025 based on the average of FY 2023 actual plus FY 2024 current year estimates.

Significant Program Changes

Last Year this program was: FY 2024: 50031 Community Service

Personnel Costs: Shifted 0.32 FTE from County General Fund to Other Funds to balance.

Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Gang unit specializes in the supervision of high and medium risk individuals identified as gang members. Close collaboration with system partners and community based organizations is emphasized to promote public safety by holding individuals accountable for their behavior and teaching cognitive behavioral change. The gang unit incorporates current and emerging best practices to deliver supervision centered around the building of a relationship between Parole-Probation Officers and individuals on supervision.

Program Description

The Gang unit is composed of 6.00 Parole-Probation Officers, 1.00 Corrections Technician, and 1.00 Corrections Counselor. Caseloads are specialized by type of gang to ensure appropriate specificity in interventions. Currently there is one caseload dedicated to white supremacist gangs, one caseload for members of Hispanic gangs, 3.5 caseloads for members of Black/African American gangs, and one half caseload for clients identified as human traffickers.

Objectives are:

- Reduce criminal thinking and behavior
- Reduce supervision violations
- Hold people accountable for harm caused by criminal behavior
- Decrease drug and alcohol abuse

Particular attention is paid to violent crime, domestic violence, and interrupting multi-generational criminal behavior patterns.

Strategies include: Using evidence-based, trauma-informed, culturally specific services, therapies, and case management.

- Interrupting negative gang culture
- Identify and address the cause and effects of trauma
- Encourage and facilitate holistic healing
- Encourage education and vocational training
- Assist with housing resources
- Provide employment resources
- Strengthen family relationships and promote positive mentorship.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served annually in the gang unit	318	350	300	325
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	12%	5%	5%	5%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,250,296	\$222,970	\$1,292,204	\$116,133
Contractual Services	\$701,119	\$5,725	\$550,664	\$0
Materials & Supplies	\$5,535	\$0	\$5,535	\$0
Internal Services	\$0	\$99,547	\$0	\$24,005
Total GF/non-GF	\$1,956,950	\$328,242	\$1,848,403	\$140,138
Program Total:	\$2,285,192		\$1,988,541	
Program FTE	7.00	1.00	7.25	0.50

Program Revenues				
Intergovernmental	\$0	\$657,355	\$0	\$140,138
Total Revenue	\$0	\$657,355	\$0	\$140,138

Explanation of Revenues

This program generates \$24,005 in indirect revenues. This is part of the County General Fund plus \$140,138 a portion of direct State funding for Grant in Aid SB1145 from State Department of Corrections allocation of 16.04% to Multnomah County per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. County's allocation is shared among LPSCC, Sheriff, and Department of Community Justice (DCJ). Funding provides support to county community corrections programs meeting the requirements of ORS 423.525 of supervision, services, and local sanctions to be applied to adults on supervision sentenced or convicted of felonies, designated drug-related misdemeanors, or designated person misdemeanors and on supervision in the county. Goals of community corrections programs include reduction of criminal behavior, assisting offenders to change, and providing reparation to victims and community. FY 2025 budget is DCJ's share of the remaining available balance allocation for the 2nd year from the state DOC 2023-2025 Community Corrections Allocations to Multnomah County.

Significant Program Changes

Last Year this program was: FY 2024: 50032A Adult Gang and African American Program

Personnel Costs: In FY 2025, we are separating the Adult Gang and African American program into the Adult Gang Unit and the Adult Culturally Responsive Supervision (50013). With that adjustment, 2.25 FTE related to AAP and Latino programming were shifted in County General Fund. In Other Funds, 0.50 FTE position was shifted to program offer 50013. Contracts totaling \$1,084,839 shifted from the Gang Program to Culturally Responsive Supervision (50013): Client Assistance \$20,000, CHI Intervention \$108,560, Culturally Responsive Treatment \$357,139, Community Violence Prevention \$557,820, Community Violence Prevention/HEAT \$41,320. Contracts in the AAP program moved to Program Offer 50013 in the amount of \$29,000; \$9,000 supplies for Client Trauma curriculum and \$20,000 for Batterers Intervention Services.

Department: Community Justice **Program Contact:** Jamie Tynan
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 50039
Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) adheres to evidence-based risk principles to determine supervision levels ensuring resources are targeted to the highest risk. Multnomah County receives a large number of High Risk individuals. The Reduced Supervision model takes care not to bring individuals who are low risk deeper into the criminal justice system, provides minimal supervision, and encourages increased self-sufficiency. This unit is located at the ASD East Campus.

Program Description

Parole-Probation Officers (PPO) reinforce law-abiding behavior and link justice-involved individuals to treatment, employment and other services.

Supervision is conducted through:

- Evidence-based case management strategies (home and office visits, contacts with family, collaboration with system partners)
- Targeting criminogenic needs (including skill building for high risk individuals)
- Trauma-informed, culturally responsive practices

High risk supervision uses evidence-based strategies to identify criminogenic risk factors to supervise high risk individuals on probation and post-prison supervision. DCJ utilizes the following assessments to measure risk, need, and responsivity to intervention and prevention:

- Level of Service/Case Management Inventory (LS/CMI) is a case management tool that provides a summary of the individual's static and dynamic criminogenic risk and need factors, as well as special responsivity considerations to be deployed during supervision
- Women's Risk Needs Assessment (WRNA) is a gender responsive risk assessment created with women's social and psychological needs in mind
- Public Safety Checklist (PSC) provides a quick, objective, validated assessment of the probability an individual will be re-convicted of a felony or re-arrested for a person or property offense based on specific characteristics

This unit also houses the 18-25 year old caseload that centers emerging adult brain science, and a Reduced Supervision caseload that takes care not to bring individuals who are low risk deeper into the criminal justice system, provides minimal supervision, and encourages increased self-sufficiency.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults supervised annually in East Program	2,057	2,000	2,500	2,500
Outcome	Percent of adults who are convicted of a misdemeanor or felony within 1 year of supervision start date	5%	5%	5%	5%

Performance Measures Descriptions

Measure 1: The language in Measure 1 was changed to remove the words "high risk". This accurately reflects the workload.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,979,859	\$1,953,842	\$1,993,323	\$2,182,567
Contractual Services	\$1,208	\$133,485	\$1,248	\$169,063
Materials & Supplies	\$625	\$14,733	\$625	\$4,216
Internal Services	\$201,976	\$358,139	\$207,357	\$451,137
Total GF/non-GF	\$2,183,668	\$2,460,199	\$2,202,553	\$2,806,983
Program Total:	\$4,643,867		\$5,009,536	
Program FTE	12.50	11.00	11.50	12.00

Program Revenues				
Intergovernmental	\$0	\$2,460,199	\$58,066	\$2,806,983
Total Revenue	\$0	\$2,460,199	\$58,066	\$2,806,983

Explanation of Revenues

This program generates \$451,137 in indirect revenues.
 County General Fund plus a total of direct State \$2,600,765 and direct Federal \$58,066 funding listed below:
 1) \$2,436,202 is a portion for Grant in Aid SB1145 funding from State Department of Corrections allocation to Multnomah County per the 2023-2025 Community Corrections plan of \$40,472,369. The County's 16.04% allocation is shared among LPSCC, the Sheriff's Office, and DCJ. This meets the requirements of ORS 423.525 for adults on supervision.
 2) \$164,563 is grant funding from OR Criminal Justice Commission, Specialty Courts Grant Program. Total amount of \$322,675 for 07/01/2023 - 12/31/2025. This supports Multnomah County DUII Court. The DUII Intensive Supervision Program (DISP) diverts individuals from prison, increasing rehabilitation, reducing substance use and recidivism.
 3) \$58,066 is a portion of direct federal award from National Institute of Corrections which supports personnel cost only. Total award is \$118,355 for 10/01/22-09/30/24.

Significant Program Changes

Last Year this program was: FY 2024: 50033 Adult Field Supervision - East

Personnel Costs: In FY 25 eliminated 1.00 FTE Corrections Technician position in CGF to meet budget constraint.

The DISP grant increased funds to the Adult Programs Unit for FY2025 for contracted clinic and mental health staffing and peer mentoring, electronic monitoring and evaluations \$35,578.

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Description

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

Evidence-based practices clearly dictate the need to provide case management, access to healthcare, and safe and secure housing for individuals released from jail, prison or residential treatment. Transition Services staff prioritize cultural-specific and responsive, inclusive housing options when possible. In 2023, this program provided short and long term housing services for an average of 323 high risk adults identified with behavioral or medical needs using several contracted agencies within the community. Providing housing to individuals on supervision is cost effective. On average, the cost to house an individual is approximately \$32 daily, as compared to \$145 per day to incarcerate an individual in jail or prison.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average number of individuals housed monthly	323	314	314	314
Outcome	Average percentage of contracted beds utilized each month.	90%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$0
Contractual Services	\$3,442,301	\$1,672,120	\$2,857,764	\$1,665,393
Total GF/non-GF	\$3,442,301	\$1,672,120	\$2,857,764	\$1,665,393
Program Total:	\$5,114,421		\$4,523,157	
Program FTE	0.00	3.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,672,120	\$0	\$1,665,393
Total Revenue	\$0	\$1,672,120	\$0	\$1,665,393

Explanation of Revenues

This is part of the County General Fund plus \$1,665,393 is a portion of direct State funding for Grant in Aid SB1145 from State Department of Corrections allocation of 16.04% to Multnomah County per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. The County's allocation is shared among LPSCC, the Sheriff's Office, and the Department of Community Justice. Funding provides support to county community corrections programs meeting the requirements of ORS 423.525 of supervision, services, and local sanctions to be applied to adults on supervision sentenced or convicted of felonies, designated drug-related misdemeanors, or designated person misdemeanors and on supervision in the county. Goals of community corrections programs include reduction of criminal behavior, assisting offenders to change, and providing reparation to victims and community. FY 2025 budget is DCJ's share of the remaining available balance allocation for the 2nd year from the state DOC 2023-2025 Community Corrections Allocations to Multnomah County.

Significant Program Changes

Last Year this program was: FY 2024: 50034 Assessment and Referral Center - Housing

Personnel Costs: Shifted the 3.00 FTEs SHS positions from PO 50034A to PO 50034B.

FY2025 includes reductions in Transition Housing to meet general fund constraint for a total of \$669,653.

In addition, in FY2024 this budget included one-time-only contract budgets for SUD/MH Evaluation and Case Consultants; Couch Street Recovery Homes and Couch Street Rental Subsidies, for a total of \$271,188. Those contracts are being requested as ongoing on program offer 50046.



Program #50034B - Assessment and Referral Center - Housing - Supportive Housing Services FY 2025 Proposed

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 50034
Program Characteristics:

Executive Summary

Case management/supervision for any adult considered justice involved at the time of the referral, i.e. post-prison supervision, pre-trial, close street, and jail release paired with wraparound services.

Program Description

This program provides stability and services coordination for individuals with chronic disease, behavioral health, or cognitive issues to engage in primary health care and as needed, behavioral health, ID/DD Services, Vocational Rehabilitation, and employment. Utilizing the concept of Whole Person Care (WPC) which is based is premised on the recognition that the best way to care for people with complex needs is to consider their full spectrum of needs – medical, behavioral, socioeconomic and beyond. For people in low-income communities, medical problems can be caused and exacerbated by factors related to poverty that include poor nutrition, lack of safe and stable housing, incarceration, unemployment, and the chronic anxiety of income insecurity. While services may be available to help alleviate some of these stresses and inequities, they are often delivered in a siloed fashion. Different types of service providers do not regularly communicate or coordinate care, even though they may be serving the same individuals and families. By receiving tailored support and coordinated services, clients can ultimately enjoy healthier lives.

Greater care coordination also enables safety net providers to more efficiently and effectively use their resources, maximizing their ability to improve client health outcomes and making limited resources go further to help more people in the community. Long Term Case Management is designed to work with in the local context and needs of the population it serves. Health care and behavioral health providers, social services, and community partners, such as housing support organizations, work together to identify their highest-need clients and provide them with comprehensive, coordinated care. This program currently includes Rent assistant vouchers (RLRA) DCJ Tenant Based (45) Services, Argyle Gardens (12) Services, and staffing support in the form of 1.0 Program Specialist Senior, and 2.0 Correction Counselors.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of individuals served with long term rent assistance	NA	NA	NA	45
Outcome	Average percentage of contracted beds utilized each month.	NA	NA	NA	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$431,800	\$0	\$447,851
Contractual Services	\$0	\$1,076,295	\$0	\$1,228,465
Internal Services	\$0	\$0	\$0	\$92,571
Total GF/non-GF	\$0	\$1,508,095	\$0	\$1,768,887
Program Total:	\$1,508,095		\$1,768,887	
Program FTE	0.00	0.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$1,508,095	\$0	\$0
Total Revenue	\$0	\$1,508,095	\$0	\$0

Explanation of Revenues

This program generates \$92,571 in indirect revenues.
Supportive Housing Fund

Significant Program Changes

Last Year this program was:

In FY 2024, these personnel costs were included in 50034. In FY 2025, County departments will begin directly receiving Metro SHS funding instead of receiving pass-through funds from the Joint Office of Homeless Services.

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Flip the Script (FTS) initiative expands services to Black and African Americans individuals exiting incarceration and/or people in need of support in pretrial release and/or diversion services to avoid incarceration. The initial funding for this expanded initiative was provided in the FY 2022 budget as part of a public safety package that shifted funds from the traditional criminal justice system and reinvested in upstream prevention, diversion, and reentry programs focused on the Black, Indigenous and/or People of Color (BIPOC).

Program Description

Flip the Script (FTS) is designed to help Black and African Americans leave the justice system and break the cycle that sends people back to prison.

The purpose of the program is to reduce disproportionate minority incarceration by providing emergency shelter and improving employment opportunities for individuals on supervision.

Program goals are:

- Reduce racial disparities in reentry service outcomes (employment, average income, and rent-responsible housing)
- Engage African American participants in advocacy to identify common struggles and needed system changes
- Reduce recidivism and eliminate disparate rates of recidivism between racial and ethnic groups
- Demonstrate a positive return on investment for the community.

Services provided include:

- Housing: help finding a home, negotiating a lease, and paying rent;
- Employment: help creating a résumé, finding job training, and securing stable employment
- Case Management: receive advice, a customized recovery plan, and resources (e.g., transportation, food stamps, etc.)
- Peer Support: help from people who have experienced the justice system
- Advocacy: opportunities to turn life experiences into real change for people involved in the justice system

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of people enrolled in FTS	126	85	130	130
Outcome	Percent of FTS Participants accessing employment and/or benefit income at time of exit	87%	75%	75%	75%
Output	Number of referrals to FTS	189	N/A	160	160

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$561,180	\$0	\$579,698	\$0
Total GF/non-GF	\$561,180	\$0	\$579,698	\$0
Program Total:	\$561,180		\$579,698	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50035 Flip the Script - Community Based Services and Support

Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 50026
Program Characteristics:

Executive Summary

The Adult Domestic Violence Deferred Sentencing Program (DSP) provides services to those with first time offenses. The model increases public safety by holding individuals accountable, promoting victim safety, and building strong collaborative efforts with community partners. DSP utilizes evidence-based practices including specialized assessment tools and cognitive behavioral intervention programming.

Program Description

Related to program offer (50026), the Adult Domestic Violence Deferred Sentencing Program (DSP) is housed within the DV Unit and offers assistance to individuals facing their first-time domestic violence offenses. This program facilitates access to domestic violence intervention counseling and, when necessary, substance abuse treatment. Upon the successful completion of the program, the court permanently dismisses the charges, granting individuals a chance to address their needs, develop valuable skills, and avoid the obstacles associated with a criminal conviction on their record.

DSP refers domestic violence defendants to intervention services for batterers, which helps prevent their behavior from escalating into further victimization, reducing contact with law enforcement and subsequent stays in costly jails. Parole-Probation Officers in this unit regularly attend court to ensure a collaborative approach is being utilized in victim safety and client accountability.

Reducing domestic violence is a priority for Multnomah County. DV case management strategies provide individuals the opportunity to change by engaging in proven practices aimed to change destructive and violent behaviors which research has shown to reduce criminal behavior (National Institute of Corrections, 2017).

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served annually	68	60	60	60
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	3%	5%	5%	5%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$163,969	\$0	\$149,490	\$0
Total GF/non-GF	\$163,969	\$0	\$149,490	\$0
Program Total:	\$163,969		\$149,490	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: [FY 2024: 50036 Adult Domestic Violence Deferred Sentencing](#)

Department: Community Justice **Program Contact:** John McVay
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Sex Offense Reduced Supervision (SORS) caseload provides supervision for adults convicted of sex offenses who have been identified as low risk for sexual re-offense by validated risk assessment tools. A reduced level of supervision is provided to qualifying clients in order to monitor compliance with sexual offense specific treatment, sex offense registration and special conditions of supervision without introducing further system involvement, which can increase the risk of recidivism.

Program Description

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

The program requirements are:

- Home visit every six months
- Monthly reports, report in person every six months
- Successfully complete maintenance polygraph every six months
- participate in sexual offense specific treatment until discharged
- pay court ordered fees

Individuals are returned to a high risk caseload if there are any indications of status instability or verified behaviors that present an increased risk to the community or victim. Anyone meeting the following criteria are excluded from SORS supervision: (1) Having a score of 6+ on the Static-99 assessment tool which is a risk assessment tool designed to assist in the prediction of sexual and violent recidivism among adult male sex offenders; (2) Having a primary sexual preference for children or sexual arousal to violence; (3) Having emotional identification with children; (4) Level 3 Sex designation.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served annually	170	175	175	175
Outcome	Percent of adults convicted of a misdemeanor or felony within one year of supervision start date	0%	3%	0%	0%
Outcome	Percent of adults convicted of a new sex offense misdemeanor or felony within one year of supervision sta	0%	1%	0%	0%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$186,602	\$0	\$304,329	\$0
Total GF/non-GF	\$186,602	\$0	\$304,329	\$0
Program Total:	\$186,602		\$304,329	
Program FTE	1.14	0.00	2.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50037 Adult Sex Offense Reduced Supervision (SORS)

Personnel Costs: In FY 2025, transferred 0.86 FTE Corrections Technician position from program offer 50025 Adult Sex Offense Supervision and Treatment (MTSX) to program offer 50037 Adult Sex Offense Reduced Supervision (SORS).

Department: Community Justice **Program Contact:** John McVay
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Strategic Treatment and Engagement Program (STEP) Court is a specialty court model that provides non-prison options for eligible individuals charged with Measure 11 offenses. The program is designed to reduce criminal offending through therapeutic and interdisciplinary approaches that address addiction and other underlying issues without jeopardizing public safety or due process. This innovative problem-solving court is the first in Oregon specifically designed to target and serve defendants who committed Measure 11 offenses/major person crimes with the goal of reducing racial disparities among individuals sentenced to prison.

Program Description

STEP Court is a problem-solving court model that consists of five phases. Participants progress through the steps only when they've successfully met the requirements of each phase. Risk and need assessments determine the level of treatment, supervision, court appearances, and other supports each participant needs. After completion of the five phases, participants move into an aftercare program for a minimum of 90 days. Graduates continue to be supervised by the Department of Community Justice until completion of their supervision sentence.

Program goals:

- Reduce both general and violent crime recidivism
- Address underlying criminal risk factors

Program strategies:

- Adherence to professional standards and best practices for specialty court programs
- Judicial monitoring and coordination among community and treatment stakeholders
- Mental health and substance use disorder treatment
- Pro-social skill building
- Informed sentencing
- Prison diversion

STEP Court uses objective screening criteria and includes equal opportunities for enrollment and participation. In FY 2023, participants were 42% Black/African American, Indigenous, or people of color. 74% were High or Very High risk.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults in STEP Court served each year in supervision	61	75	75	75
Outcome	Percent of adults in STEP Court NOT convicted of a misd. or felony within 1 year of supervision start date	88%	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$436,215	\$0	\$441,394
Contractual Services	\$25,815	\$405,167	\$25,815	\$468,856
Materials & Supplies	\$1,574	\$6,312	\$1,574	\$16,236
Internal Services	\$0	\$79,958	\$0	\$91,236
Total GF/non-GF	\$27,389	\$927,652	\$27,389	\$1,017,722
Program Total:	\$955,041		\$1,045,111	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$927,652	\$0	\$1,017,722
Total Revenue	\$0	\$927,652	\$0	\$1,017,722

Explanation of Revenues

This program generates \$91,236 in indirect revenues.

This is part of the County General Fund plus a total of the direct State funding of \$827,722 listed below:

- 1) \$532,630 a portion for Grant in Aid SB1145 from State Department of Corrections allocation of 16.04% to Multnomah County per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. County's allocation is shared among LPSCC, Sheriff, and Dept of Community Justice (DCJ). Funding supports the county community corrections programs meeting the requirements of ORS 423.525 for adults on supervision. Goals of corrections programs include reduction of criminal behavior, providing reparation to victims. FY 2025 budget is DCJ's available balance for the 2nd year.
- 2) \$295,092 2nd year of grant agreement of \$584,612 from Oregon Criminal Justice Commission, Specialty Courts Grant Program. Award period 07/01/2023 – 12/31/2025. Funding supports Multnomah County STEP Court. STEP Court combines treatment for drugs and mental health for Measure 11 offenders, and serves vulnerable/underserved populations that might otherwise be incarcerated at disproportionate rates. The goals include increasing successful rehabilitation, reducing substance use and recidivism and embedding equity court processes. FY 2025 budget is 51% of the 2nd year of the grant.

Significant Program Changes

Last Year this program was: FY 2024: 50038 STEP Court Program

In FY2024 State CJC grant funds for STEP were reduced for contracted services by \$126,649. FY 2025 is year two of that reduced State grant allocation. For FY 2025, \$27,389 in County General Funds for drug test kits and drug test lab were transferred from Program Offer 50011.

Department: Community Justice **Program Contact:** John McVay
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Stabilization and Readiness Program (SARP) focuses on enhancing motivation for treatment, stabilization, skill development and case management services for individuals on supervision with severe and persistent mental illness experiencing housing instability and homelessness. The program works with individuals assigned to DCJ's Mental Health Unit (MHU) who are (1) not ready to engage with mental health treatment; (2) are waiting to enter mental health treatment; or (3) are unable to access the appropriate level of care in the community.

Program Description

The Stabilization and Readiness Program (SARP) serves individuals who are: (1) on probation or post-prison supervision; (2) experiencing housing instability or homelessness; (3) have been diagnosed with severe and persistent mental illness. Program staff are specially trained to address the specific needs of individuals needing access to treatment for mental health and substance abuse, as well as health management and housing support. Referrals to this program are made from DCJ's Mental Health Unit (50024) or directed by the Mental Health Court Judge.

Objectives include:

- Enhanced motivation
- Effective treatment engagement
- Increased community and system navigation skills

Strategies used:

- One point of access for basic needs
- Coordinated care and continuity of services
- Coordination with Parole-Probation Officer and the Court
- Evidence-based case management and supervision practices
- Trauma-informed programming and space design

42% of individuals are Black/African American, Indigenous, or people of color. 69% of MHU clients are High or Very High risk. 64% have been convicted of a person crime. Most recent data show that of 141 unique individuals who utilized SARP services, 79% engaged in skill development or case management services on their first visit. 50% obtained housing, 40% entered treatment.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served annually	123	150	150	150
Outcome	Percent of clients engaged in treatment at discharge	67%	75%	70%	70%

Performance Measures Descriptions

This program did not launch until end of November 2022. These numbers represent utilization for approximately 7 months. Based on utilization rates, the estimated number of people served for an entire fiscal year would be 210 individuals.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$653,965	\$0	\$0	\$1,015,161
Contractual Services	\$50,000	\$0	\$0	\$299,839
Internal Services	\$0	\$0	\$0	\$209,834
Total GF/non-GF	\$703,965	\$0	\$0	\$1,524,834
Program Total:	\$703,965		\$1,524,834	
Program FTE	5.00	0.00	0.00	8.00

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

Explanation of Revenues

This program generates \$209,834 in indirect revenues.
Supportive Housing Services funds

Significant Program Changes

Last Year this program was: FY 2024: 50041 DCJ Stabilization and Readiness Program (SARP)

Personnel Costs: Added new 3.00 FTE positions for FY 25 (1.00 FTE Corrections Technician, 1.00 FTE Corrections Counselor, and 1.00 FTE Community Health Specialist).

This program offer requests contract support for peer mentors, an increase for client meals and basic needs, and requests that the program be ongoing.

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request, Backfill State/Federal/Grant

Executive Summary

DCJ requests \$974,605 in SB 1145 Community Corrections Backfill to support current service level with 4.47 FTE and \$319,207 in contractual services.

Program Description

In FY 2024, DCJ received a one-time-only County General Fund Backfill of \$2,912,376 to bridge operations in the wake of significant SB 1145 Community Corrections funding reductions from the State Legislature for the 2023-2025 Biennium.

DCJ's FY 2025 Requested Budget submitted in February 2024 included a request for \$2,571,803 ongoing County General Fund to sustain current operations in preparation for the Homelessness Response Action Plan and pending legislation in the 2024 Legislative short session.

Recently, the Oregon Legislature passed HB 4002, which recriminalizes drug possession and expands treatment options. The Legislature also passed HB 5204, which included \$16 million for community corrections agencies statewide for FY 2025. DCJ's portion of this is approximately \$1.6 million. A funding gap of \$974,605 remains.

After conducting a comprehensive analysis of workload and service utilization, DCJ requests \$974,605 in ongoing County General Fund to support the following 4.47 positions and contracts:

- 2.00 Records Coordinators (50017 Adult Records and Administrative Services)
- 1.00 Parole-Probation Officer (50020 Adult Parole/Post Prison Violation Hearings)
- 1.00 Corrections Technician (50020 Adult Parole/Post Prison Violation Hearings)
- 0.47 Parole-Probation Officer (50026 Adult Domestic Violence Supervision - the remaining 0.53 FTE is funded with SB 1145)
- Provider pass-through funding for recovery housing, rental subsidy, and substance use disorder treatment (50034 Assessment and Referral Center - Housing)

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of hearings completed by Hearings Officers	191	179	185	185
Outcome	Percent of hearings completed by hearings officers outside of Multnomah County	6%	6%	6%	50%

Performance Measures Descriptions

Eliminating the Hearings Officer would shift this workload to the State.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$655,398	\$0
Contractual Services	\$0	\$0	\$319,207	\$0
Total GF/non-GF	\$0	\$0	\$974,605	\$0
Program Total:	\$0		\$974,605	
Program FTE	0.00	0.00	4.47	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was:

Personnel Costs: Requested a total of 4.47 FTEs contingency positions to backfill SB1145.

Provider pass-through and contracting to support Batterers Intervention services, recovery housing, rental subsidy, and substance use disorder treatment.

Juvenile Services Division

The Juvenile Services Division (JSD) provides a continuum of services that includes diversion, formal probation, shelter care, and electronic monitoring. JSD also operates a secure residential assessment and evaluation program and regional juvenile detention center.

Although overall delinquency referrals have declined over the past decade, there remains a group of youth whose behavior warrants intervention from the juvenile justice system. JSD received 439 out of custody referrals, 341 of which were not diverted from court. Last year, JSD completed 302 detention screenings and 170 Multnomah County youth were admitted to the Donald E. Long Juvenile Detention facility which also serves Washington and Clackamas County. In total, the Tri-County area had 616 admissions.

This past year, 206 youth were diverted from court for less serious criminal activity and either held accountable through referral to community-based education/behavioral early interventions or through formal accountability agreements that typically include community service or paying restitution to victims. This is an increase from 116 last year. Juvenile Court Counselors (JCCs) supervise medium to high risk youth on formal probation. JSD serves these youth and their families with individualized case plans using restorative, family-centered and other interventions as needed in an effort to change behavior.

Significant Division Changes

The Community Interface Services (CIS) unit (50066 in FY 2024) has been reorganized and renamed the Restorative Practices Team (50066A). The model combines existing infrastructure with practices rooted in evidence-based, trauma-informed practices. It is focused on reducing recidivism and further system involvement, while also reducing the reliance on juvenile detention and interrupting harm to the community from systemic and institutional inequities.

The Community Healing Initiative - Early Intervention (CHI-EI) (50067) will experience a \$402,058 reduction to contract services in FY 2025 due to underutilization and lack of clear outcomes due to the complicated nature

\$32.4 million

Juvenile Services

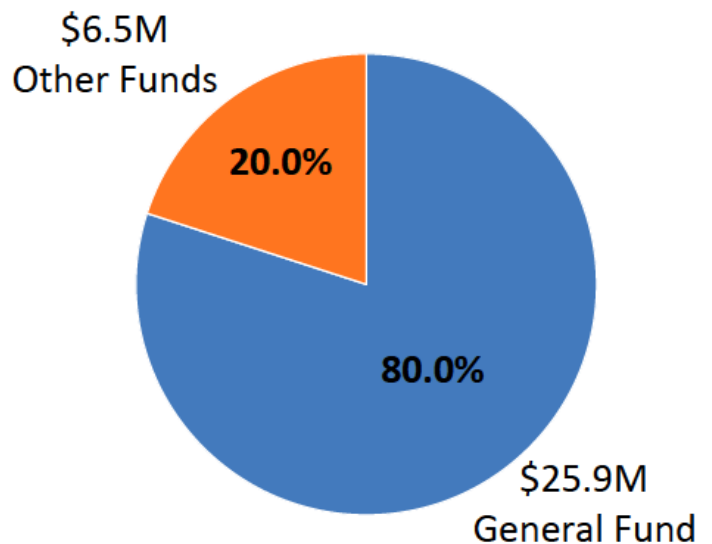
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



144.60 FTE

(full time equivalent)



of tracking prevention work. \$233,225 in grant funding from the Juvenile Crime Prevention program remains for contracted services providing implementation of High-Risk Juvenile Crime Prevention Plan with goals of reducing juvenile arrest rates and reducing juvenile recidivism rates.

In FY 2025, DCJ received \$1.0 million of capital funding for one-time-only renovation costs to update the lobby of the Juvenile Justice Complex. Project funding is housed in the Department of County Assets' program offer 78244. Renovations will increase safety and security for DCJ employees, partner agencies in the building, clients, and the public. The total project cost is estimated at \$2.5 million.

The Juvenile Services Division is currently implementing a facilities reorganization in FY 2024 to optimize space, maximize efficiency, and uplift safety by creating a network of support for teams meeting with youth and families. The moves consider the needs of all occupants of the Juvenile Justice Complex and provide increased access to Director's Office work teams for all DCJ employees. It also informally recognizes the Juvenile Justice Complex as the central hub of DCJ's operations, and the importance of intentional space planning in the midst of record turnover due to retirements.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Juvenile Services						
50050	Juvenile Services Management		1,970,689	10,000	1,980,689	7.00
50051	Juvenile Records and Administrative Services		2,772,901	152,126	2,925,027	11.00
50052	Family Resolution Services (FRS)		673,471	1,236,052	1,909,523	9.00
50053	Courtyard Cafe and Catering		484,186	0	484,186	3.20
50054A	Juvenile Detention Services - 32 Beds		8,874,031	1,073,089	9,947,120	53.40
50054B	Juvenile Detention Services - 16 Beds		1,378,782	0	1,378,782	8.00
50055	Community Monitoring Program		32,168	496,471	528,639	0.00
50056	Juvenile Shelter & Residential Placements		280,660	491,189	771,849	0.00
50057	Juvenile Diversion, Assessment, and Pre-Adjudication Unit		1,804,004	228,779	2,032,783	12.00
50058	Juvenile Field Probation		2,299,862	862,811	3,162,673	18.00
50063	Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation		3,041,195	623,395	3,664,590	18.00
50065	Juvenile Community Healing Initiative (CHI)		1,468,842	1,081,303	2,550,145	0.00
50066A	Juvenile Restorative Practices Team		857,576	0	857,576	5.00
50067	CHI Early Intervention & Prevention Services		<u>0</u>	<u>233,225</u>	<u>233,225</u>	<u>0.00</u>
Total Juvenile Services			\$25,938,367	\$6,488,440	\$32,426,807	144.60

Department: Community Justice **Program Contact:** Kyla Armstrong Romero

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Juvenile Services Division (JSD) is committed to fostering accountability, restorative opportunities, and equitable approaches that uplift adolescent brain science while balancing public safety for youth involved with the juvenile justice system in Multnomah County. Programs in the Juvenile Services Division serve youth up to the age of 23 and focus on delinquency prevention, early intervention, probation supervision, and community engagement, with the aim of reducing recidivism and addressing overrepresentation of youth of color in the juvenile justice system. JSD engages with the community and collaborates with system partners to enhance the effectiveness of the overall juvenile system.

Program Description

Court and Community Supervision Services: Provides intake/assessment, prevention/early intervention, diversion and informal supervision, adjudication, probation supervision, sanctioning, and connection to culturally responsive resources. Interfaces with youth serving community resources to improve access and integration. Oversees contracts with community providers that deliver temporary shelter services and the Community Monitoring program as alternatives to detention. Provides support staff to the Juvenile Justice Complex, including data and document services.

Detention and Residential Services: Responsible for the operations and security of a 48-bed 24/7 facility that serves tri-county youth awaiting subsequent court hearings (including youth who are waived to adult criminal court), or those serving a sanction. Provides an assessment and evaluation (A&E) residential program that operates 24/7.

Restorative Practices: Focuses on developing and implementing strategies to reduce racial and ethnic disparities in the juvenile justice system, reducing reliance on detention, promoting youth and family voice in system reforms, and enhancing multi-system integration. This includes implementing strategies to reduce reliance on detention by incorporating restorative practices and emphasizing community based interventions and programs aimed at supporting youth and families impacted by the juvenile justice system.

Family Resolution Services - Provides conflict resolution and parent information services to support positive connections as families change. This includes family mediation to assist in improved relationships, which contributes to the reduction of harm. Family Resolution Services also offers a Court-mandated class that provides information to parents about legal issues, child development, co-parenting strategies, conflict resolution, and community resources. The class is required by the Court for all people who are parties in a domestic relation (family law) case that decides the custody of a child.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of juvenile criminal referrals received annually	439	600	500	500
Outcome	Percent of youth that had one or more subsequent adjudications within 1 year post disposition	22%	30%	30%	30%

Performance Measures Descriptions

Measure 2: Measure 2 was previously measuring the percent of youth starting probation within the current fiscal year who had one or more subsequent adjudications within 1 year post adjudication. The FY23 Actual would have been 13%. This measure has been updated to reflect the percent of youth starting probation within the last fiscal year who had one or more subsequent adjudications within 1 year post adjudication during the current fiscal year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,498,650	\$0	\$1,580,450	\$0
Contractual Services	\$369,228	\$13,242	\$264,465	\$10,000
Materials & Supplies	\$125,774	\$1,065	\$125,774	\$0
Total GF/non-GF	\$1,993,652	\$14,307	\$1,970,689	\$10,000
Program Total:	\$2,007,959		\$1,980,689	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$14,307	\$0	\$10,000
Total Revenue	\$0	\$14,307	\$0	\$10,000

Explanation of Revenues

This is part of the County General Fund plus \$10,000 funding from the Annie E. Casey Foundation. Multnomah County is a Transforming Juvenile Probation site for the Juvenile Detention Alternatives Initiative (JADI). Funding supports the participation of youth and parents/family members in County’s Transforming Probation efforts in partnership with the Multnomah Youth Commission and Community Healing Initiative partners. Total award of \$20,000 ends in 12/31/2023, and extension to 12/31/2024 is anticipated. FY 2025 budget is unearned revenue of the total award that the foundation disbursed to the County in 2022.

Significant Program Changes

Last Year this program was: FY 2024: 50050 Juvenile Services Management

Personnel Costs: Moved 1.00 FTE Program Specialist (position 746044) from Juvenile Services Management (Program Offer 50050) to Juvenile Restorative Practices (Program Offer 50066).

In FY2025 the budget in Juvenile Detention and Residential Services Management was reduced by \$104,893 in Restorative Practices training to meet general fund constraint.

Department: Community Justice **Program Contact:** Ansley Flores

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

Related Programs:
Program Characteristics:
Executive Summary

Juvenile Records and Administrative Services assists the Juvenile Services Division (JSD) administration, court, community supervision services, and detention/residential services. Juvenile Records and Administrative Services staff perform the following functions: a) maintain accurate records internally and in various statewide data systems; b) provide information and referrals to the public and community partners; c) conduct administrative and clerical support to division personnel; d) coordinate property management and purchasing; e) provide reception coverage; f) complete expunctions of Juvenile records pursuant to the OR statutes; and g) create petitions and summons as well as process civil service of initial dependency cases pursuant to the OR statutes.

Program Description

Juvenile Records and Administrative Services provide the following services:

Administrative Support: Staff scheduling for Detention Services (50054) and the Assessment & Evaluation (50063) program; Purchasing supplies, Arranging facility maintenance for the building; Mail distribution.

Clerical Support Services: Shelter care tracking; Medicaid billing preparation; Updating and maintaining records; Typing petitions for dependency preliminary hearings; Maintain all closed juvenile files; Provide public assistance with general inquiries; and Process documents and forms for JSD, the District Attorney's Office, Department of Human Services, and the Judiciary per inter-agency agreements.

Data Services: Specialized data entry and record maintenance in the statewide Juvenile Justice Information System (JJIS) and Law Enforcement Data System (LEDS). Enter warrants into LEDS; Provide law enforcement with field access to juvenile Electronic Probation Records (EPR); Maintain juvenile sex offender registration information; Perform records checks; Processes subpoena; Process archiving requests; Expunction of juvenile records that meet statutory criteria including all automatic expunctions pursuant to new legislation under ORS 137.707; Process and enter all police reports and referrals; Facilitate the emancipation process; Adoption orders and follow up; Process interstate compact matters following Interstate Compact for Juveniles (ICJ) Rules ORS 417.030; and Process summons and arrange civil service for initial dependency petitions and cases pursuant to ORS 419B.827.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of referrals received & processed annually	1,593	2,220	1,800	1,800
Outcome	Percent of expungements completed	74%	85%	80%	80%
Output	Number of court orders and dispositions processed	1,708	1,800	1,800	1,800

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,599,411	\$128,561	\$1,204,165	\$126,068
Contractual Services	\$13,500	\$0	\$13,500	\$0
Materials & Supplies	\$24,915	\$0	\$24,066	\$0
Internal Services	\$1,665,501	\$23,565	\$1,531,170	\$26,058
Total GF/non-GF	\$3,303,327	\$152,126	\$2,772,901	\$152,126
Program Total:	\$3,455,453		\$2,925,027	
Program FTE	13.40	1.20	9.93	1.07

Program Revenues				
Service Charges	\$0	\$152,126	\$0	\$152,126
Total Revenue	\$0	\$152,126	\$0	\$152,126

Explanation of Revenues

This program generates \$26,058 in indirect revenues. This is part of the County General Fund plus direct State funding of \$152,126 from the Oregon Youth Authority. Multnomah County had an intergovernmental agreement (IGA) Expunction of Juvenile Records with Oregon Youth Authority for expunction of qualified juvenile records. The IGA amount was \$310,461.90 for the period 01/02/2022 - 01/01/2024. Funding is per Senate Bill SB575 which addresses automatic expunction of juvenile records, and allows counties to invoice the state at a flat rate of \$257.70 per qualified expunction. Current IGA ended on 01/01/2024, and an extension is anticipated in FY2025. Assuming current IGA is continued, FY 2025 budget is 49% of the IGA ended 01/01/2024.

Significant Program Changes

Last Year this program was: FY 2024: 50051A Juvenile Records and Administrative Services

Personnel Costs: Transferred out a total of 2.60 FTEs from Juvenile Records and Administrative Services (Program Offer 50051A) to Juvenile Detention Program (Program Offer 50054), 1.00 FTE from this program offer to A&E program in program offer 50063 and then shifted 0.13 FTE from other funds to CGF to balance the grant.

Department: Community Justice **Program Contact:** Kyla Armstrong Romero
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Family Resolution Services (FRS) offers parent information and conflict resolution services to support positive connections as families change. Ongoing exposure to parental conflict and/or the potential loss of a parent through separation or divorce places children at risk for poor outcomes. The interventions offered through Family Resolution Services promote communication and co-parenting strategies for a wide range of families and situations. Programming addresses families experiencing amicable separation, domestic violence, substance use, and/or parent/child estrangement.

Program Description

Family Resolution Services is housed at the Multnomah County Courthouse and offers services by phone, virtually, and in person. FRS assists families involved with the family court and plays a critical role in supporting families to limit children's exposure to ongoing parental conflict. Parent education and mediation are court mandated services for parents involved in the family court system per state statute under ORS 3.425, ORS 107.755, ORS 107.765, and Supplemental Local Rules 8.031 and 8.037 of the Multnomah County Circuit Court).

- The Parent Education Program provides relevant legal and co-parenting information to nearly 2,500 Multnomah County parents each year. This service is offered virtually.
- Mediators provide child custody and parenting time mediation to over 1,000 families per year. In September of 2021, we began a more intensive co-parent coaching program to court ordered and voluntary clients experiencing higher levels of ongoing conflict. Since the inception of the coaching program, we have served over 100 parents.
- Parental Access and Visitation (PAV) grant funds help families when there has been a significant disruption in the parent/child relationship. This is a specialized program where families receive enhanced support to attempt to reconnect children with an estranged parent. We serve nearly 150 parents per year in the PAV program with a variety of interventions.
- Mediation training is a service provided by FRS to counties and mediators throughout the state. This program also hosts mediation internships for people pursuing mediation as a career path.

In 2022, there were 2,175 divorces in Multnomah County. Between 4% and 25% of separations are considered high conflict. FRS provides the skills, strategies, and insights to help high conflict couples or couples who are at risk for becoming high conflict navigate through the separation process. This program helps to reduce the amount of overall conflict children are exposed to during the separation process, as children exposed to high conflict separations have demonstrated immediate effects (Post Trauma Stress Syndrome) and long term effects (Post Traumatic Stress Disorder) (Lange et al., 2022).

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of mediation appointments kept	1,013	1,100	1,100	1,100
Outcome	Percent of individuals satisfied with parent education classes	87%	90%	90%	90%
Outcome	Percent of clients who reported that they learned new skills, ideas or behaviors	N/A	N/A	85%	85%

Performance Measures Descriptions

A new measure was added that will be collected across programs embedded in this program offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$636,816	\$748,794	\$665,558	\$805,787
Contractual Services	\$5,395	\$71,790	\$5,573	\$74,200
Materials & Supplies	\$2,340	\$20,623	\$2,340	\$20,621
Internal Services	\$0	\$300,216	\$0	\$335,444
Total GF/non-GF	\$644,551	\$1,141,423	\$673,471	\$1,236,052
Program Total:	\$1,785,974		\$1,909,523	
Program FTE	4.09	4.91	4.08	4.92

Program Revenues				
Fees, Permits & Charges	\$0	\$234,263	\$0	\$187,036
Intergovernmental	\$0	\$894,160	\$0	\$978,834
Beginning Working Capital	\$0	\$0	\$0	\$64,782
Service Charges	\$0	\$13,000	\$0	\$5,400
Total Revenue	\$0	\$1,141,423	\$0	\$1,236,052

Explanation of Revenues

This program generates \$166,556 in indirect revenues.
 This is part of the County General Fund, Federal through State \$82,339, direct State \$961,277, and fees \$192,436.
 1) \$961,277 State funding supports conciliation and mediation services. Received total FY24 \$896,495 from State on 09/06/2023. FY2025 budget is per FY 2024 actual plus BWC \$64,782 projection of FY24 excess revenue.
 2) \$68,175 Conciliation Services fee \$10 collected as part of \$60 marriage license fees per ORS 107.615. FY2025 budget per the average of FY 2023 actual plus FY 2024 current year estimate.
 3) \$118,861 Parenting Education Program fees. Fee of \$70 is collected per ORS 205.320,107.510 to 107.610. FY2025 budget is based on the average of FY 2023 actuals plus FY 2024 current year estimate.
 4) \$5,400 Registration fees for the annual training "Domestic Relations Custody & Parenting Time Mediation Training"
 5) \$82,339 Access & Visitation grant from US Dept. of Health and Human Services. Funding provides access & visitation services to non-custodial parents having difficulty establishing visitation and a legally enforceable parenting plan. Award ends 09/30/2024. FY 2025 budget assumes the current funding of \$82,339 will continue.

Significant Program Changes

Last Year this program was: FY 2024: 50052 Family Resolution Services (FRS)

Personnel Costs: Shifted 0.01 FTE from CGF to Other Funds to balance.

Department: Community Justice **Program Contact:** Kyla Armstrong-Romero
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Courtyard Cafe and Catering provides a valuable service for youth and families, Juvenile Justice partners, and staff at the Juvenile Justice Complex. Additionally, Courtyard Catering provides more than 200 meals weekly to people experiencing homelessness. The Courtyard Cafe serves breakfast and lunch daily Monday through Friday. There are limited other food options available near the Juvenile Justice Complex. The Cafe supports detention staff who do not get breaks that allow for them to leave the building easily.

Program Description

Juvenile Nutrition Services provides nutritious meals to youth in Detention Services (50054A/B) and the Assessment and Evaluation Program (50063).

The Courtyard Cafe serves breakfast and lunch to the public Monday-Friday.

This food service is a critical function of the Juvenile Justice Complex:

- Affordable, convenient option for nutritious food
- Natural meeting space that encourages positive relationships
- Maintain morale for building occupants: DCJ employees and system partners
- Resource for families at the Juvenile Justice Complex awaiting Court hearings and other meetings

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

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average number of Courtyard Cafe and Catering transactions per day	92	250	300	300
Outcome	Amount of annual revenue earned	\$296,288	\$260,000	\$300,000	\$300,000

Performance Measures Descriptions

The FY23 Actual is lower than budgeted due to a transition to a new electronic system. FY 24 Actuals will reflect an accurate average number of transactions per day.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$329,905	\$0	\$351,152	\$0
Contractual Services	\$8,322	\$0	\$8,322	\$0
Materials & Supplies	\$101,768	\$0	\$101,768	\$0
Internal Services	\$26,415	\$0	\$22,944	\$0
Total GF/non-GF	\$466,410	\$0	\$484,186	\$0
Program Total:	\$466,410		\$484,186	
Program FTE	3.20	0.00	3.20	0.00

Program Revenues				
Other / Miscellaneous	\$262,186	\$0	\$336,200	\$0
Total Revenue	\$262,186	\$0	\$336,200	\$0

Explanation of Revenues

County General Fund includes total sale revenue \$336,200 from Courtyard Café, a nationally recognized program committed to providing healthy, high quality fresh and local, yet cost effective food to youth detained at the Donald E. Long Detention Facility. Courtyard Café is managed and operated by the Multnomah County, Department of Justice, Juvenile Services and is open to the public. See below for details:

- 1) \$165,500 in Courtyard Café in walk in sales.
- 2) \$170,700 in catering sales. Catering sales include \$163,600 in orders from other county departments and \$7,100 over the counter orders. Catering sales support youth in the Culinary Arts Youth Program, which is job readiness training for youths who are interested in careers in the food service industry. Youths learn dependability, responsibility and teamwork while working in a commercial kitchen.

FY 2025 budget is based on the average of FY 2023 actuals plus FY 2024 current year estimates plus 10% of both.

Significant Program Changes

Last Year this program was: FY 2024: 50053 Courtyard Cafe and Catering

Department: Community Justice **Program Contact:** Kyla Armstrong-Romero
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Juvenile Detention protects the community by holding youth in custody when they are awaiting a hearing and have been determined to be a serious risk to public safety and/or are at high risk to not appear for court. In FY 2023, 302 youth were brought to Juvenile Detention for intake screening. This offer funds 32 of the 48 beds required to meet the Metro Region's daily detention needs.

Program Description

Though originally constructed with 191 beds, only 48 beds are needed to meet the Metro Region's daily detention needs. Clackamas and Washington Counties will contract for a total of 19 beds. The remaining 29 beds will house high risk Multnomah County youth who are not appropriate for community placement. Of those 48 beds, a unit of 8 beds must be kept available for youth who identify as female.

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

Funding for these 32 detention beds allows for intake services and housing arrangements for youth who are awaiting trial, have violated parole, have serious probation violations, or are on out-of-state holds awaiting return to their jurisdiction.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average number of nights spent in detention per Multnomah County youth	23	N/A	23	23
Outcome	Number of days annually without incidents involving physical aggression in detention	327	330	330	330
Outcome	Percent of youth who did not fear for their safety while in detention	84%	N/A	85%	85%

Performance Measures Descriptions

Measure 1: "Number of days in which the detention population did not exceed funded bed capacity" was removed because Multnomah County does not reach capacity and is consistently reported as 365.

Measure 2: "Number of days annually without use of physical or mechanical restraints applied to detained youth" verbiage has changed slightly, but will continue to measure the same concept.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$6,377,307	\$820,123	\$7,004,694	\$856,444
Contractual Services	\$56,661	\$0	\$56,789	\$0
Materials & Supplies	\$138,258	\$102,000	\$138,674	\$131,000
Internal Services	\$1,673,148	\$82,012	\$1,662,874	\$85,645
Capital Outlay	\$11,000	\$0	\$11,000	\$0
Total GF/non-GF	\$8,256,374	\$1,004,135	\$8,874,031	\$1,073,089
Program Total:	\$9,260,509		\$9,947,120	
Program FTE	45.55	6.25	47.15	6.25

Program Revenues				
Intergovernmental	\$3,205,866	\$1,004,135	\$3,668,986	\$1,073,089
Total Revenue	\$3,205,866	\$1,004,135	\$3,668,986	\$1,073,089

Explanation of Revenues

This program generates \$85,645 in indirect revenues.

This is part of the County General Fund plus:

- 1) \$125,000 award from US Dept. of Agriculture Food & Nutrition Services through OR Dept. of Education for youth qualifying for school breakfast & lunch programs: \$45K/breakfast & \$80K/lunch. FY2025 budget is FY23 Actual and FY24 average.
- 2) \$3,668,986 detention bed usage intergovernmental agreements (IGA) with Clackamas County (8 beds), and Washington County (11 beds) at bed day rate \$477 in Donald E Long Juvenile Detention Center. Budget includes a deduction of \$102,198 for Multnomah County Health Department's provision of healthcare to youths in detention center.
- 3) \$942,089, an intergovernmental agreement (IGA) of \$1,844,224 07/01/2023 - 06/30/2025 with Oregon Youth Authority (OYA) Juvenile Crime Prevention Basic Services to prevent highest risk youth offenders from re-offending. FY 2025 budget is approximately 51% of the 2023-2025 IGA.
- 4) \$6,000 OR Department of Education for food produced or processed in Oregon in accordance with ORS 336.431.

Significant Program Changes

Last Year this program was: FY 2024: 50054A Juvenile Detention Services - 32 Beds

Personnel Costs: In FY 2025, moved 1.00 FTE Office Assistant Senior, 0.80 FTE Office Assistant Senior, and 0.80 FTE Administrative Analyst from program offer 50051A Juvenile Records and Administrative Services via internal budget modification-DCJ-003-24 (2.60 FTEs moved in total). In the same budget modification, 1.00 FTE Juvenile Custody Service specialist position transferred from Detention to A&E program offer 50063.

Department: Community Justice **Program Contact:** Kyla Armstrong-Romero
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Juvenile Detention protects the community by holding youth in custody when they are awaiting a hearing and have been determined to be a serious risk to public safety and/or are at high risk to not appear for court. In FY 2023, 302 youth were brought to Juvenile Detention for intake screening. This offer funds 16 of the 48 beds required to meet the Metro Region's daily detention needs.

Program Description

Though originally constructed with 191 beds, only 48 beds are needed to meet the Metro Region's daily detention needs. Of those 48 beds, a unit of 8 beds must be kept available for youth who identify as female. Clackamas and Washington Counties contract for 19 beds. The remaining 29 beds will house high risk Multnomah County youth who are not appropriate for community placement.

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

Funding for these 16 detention beds allows for gender responsivity and for intake services and housing arrangements for youth who are: awaiting trial, have violated parole, have serious probation violations, or are on out-of-state holds awaiting return to their jurisdiction.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average number of nights spent in detention per Multnomah County youth	23	N/A	23	23
Outcome	Number of days annually without incidents involving physical aggression in detention	327	330	330	330
Outcome	Percent of youth who did not fear for their safety while in detention	84%	N/A	85%	85%

Performance Measures Descriptions

Measure 1: "Number of days in which the detention population did not exceed funded bed capacity" was removed because Multnomah County does not reach capacity and is consistently reported as 365.

Measure 2: "Number of days annually without use of physical or mechanical restraints applied to detained youth" verbiage has changed slightly, but will continue to measure the same concept.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,238,199	\$0	\$1,342,764	\$0
Materials & Supplies	\$36,018	\$0	\$36,018	\$0
Total GF/non-GF	\$1,274,217	\$0	\$1,378,782	\$0
Program Total:	\$1,274,217		\$1,378,782	
Program FTE	8.00	0.00	8.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50054B Juvenile Detention Services - 16 Beds

Department: Community Justice **Program Contact:** Ansley Flores
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Community Monitoring Program (CMP) provides supervision and support while reserving the use of costly detention bed spaces for youth who pose a significant and immediate threat to public safety. Research published by the Office of Juvenile Justice and Delinquency Prevention (OJJDP) shows that detaining youth, who can otherwise be safely maintained in the community, makes it more likely they will re-offend.

Program Description

This program serves both pre-adjudicated and post-adjudicated youth to ensure court compliance. CMP allows qualified youth to remain at home or in community placements while awaiting court processing, as well as post-adjudicated youth who are serving a sanction as part of their probation. CMP consists of four levels of supervision. All youth start out on the highest level and may be reduced in their level of supervision based on their performance.

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

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

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of youth referrals	153	200	180	180
Outcome	Percent of youth who attend their court appearance	99%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$31,839	\$477,002	\$32,168	\$496,471
Total GF/non-GF	\$31,839	\$477,002	\$32,168	\$496,471
Program Total:	\$508,841		\$528,639	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$477,002	\$0	\$496,471
Total Revenue	\$0	\$477,002	\$0	\$496,471

Explanation of Revenues

This is part of the County General Fund plus direct State funding of \$496,471. The \$496,471 is a portion of intergovernmental agreement (IGA) with Oregon Youth Authority (OYA) for youth gang services with Multnomah County. IGA amount is \$3,808,146 for period 07/01/2023 – 06/30/2025. Funding provides services designed to impact youth gang involvement and decrease minority youth commitment to OYA institutions through supervision, monitoring and providing client services, and short-term community-based residential services. FY 2025 budget is 51% of the 2nd year of the IGA.

Significant Program Changes

Last Year this program was: FY 2024: 50055 Community Monitoring Program

Department: Community Justice **Program Contact:** Ansley Flores
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Juvenile detention alternatives in the form of short-term shelter and residential placements protect the public by safely supervising identified high risk youth in the community. Juvenile shelter and residential placements additionally save the County money by avoiding more costly detention each year while preserving public safety.

Program Description

Multnomah County serves as a model site, and has long been regarded as a national leader in the Juvenile Detention Alternatives Initiative (JDAI). Shelter care is one of the alternatives to detention that the Juvenile Services Division (JSD) utilizes. Shelter care services offer at-risk youth who would otherwise be placed in costly detention beds an opportunity to remain safely in the community under a high level of structure and supervision by professional shelter care providers. Many of these youth are Black, African American, and Latino/a. By placing these youth in culturally appropriate community settings (short-term shelter care or treatment foster care), fewer youth of color are confined in detention.

Oregon Revised Statute (ORS) 419C.145 defines the circumstances under which a youth may be placed in detention. It also mandates when youth may be released to a parent, shelter or other responsible party as long as their release does not endanger the welfare of the community or the youth. Community based organizations provide short-term shelter and treatment foster care to pre- and post-adjudicated youth. While in shelter care, youth attend school, participate in treatment, and work with an assigned Juvenile Court Counselor. Services are focused on:

- Addressing the criminogenic needs and risk factors of the youth
- Providing a safe, secure, and supportive environment
- Stabilizing behavior
- Strengthening individual and family relationships
- Reintegration back to the family and/or community
- Culturally responsive, evidence-based practices

The majority of youth placed in these shelter programs are Black, African American, or Latino/a. Research shows that culturally appropriate placements (short-term shelter care or treatment foster care) decreases this disproportionate confinement and keeps youth connected to their communities without a reduction in public safety.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of youth intakes	20	60	48	48
Outcome	Percent of youth who do not leave the shelter during their placement	70%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$277,091	\$476,900	\$280,660	\$491,189
Total GF/non-GF	\$277,091	\$476,900	\$280,660	\$491,189
Program Total:	\$753,991		\$771,849	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$350,091	\$0	\$364,380
Service Charges	\$0	\$126,809	\$0	\$126,809
Total Revenue	\$0	\$476,900	\$0	\$491,189

Explanation of Revenues

This is part of the County General Fund plus direct State funding of \$491,189. Funding details include:
 1) \$364,380 is a portion of intergovernmental agreement (IGA) with Oregon Youth Authority (OYA) for youth gang services with Multnomah County. IGA amount is \$3,808,146 for period 07/01/2023 – 06/30/2025. Funding provides services designed to impact youth gang involvement and decrease minority youth commitment to OYA institutions through supervision, monitoring and providing client services, and short-term community-based residential services. FY 2025 budget is 51% of the 2nd year of the IGA.
 2) \$126,809 Oregon Health Authority, Medical Assistance Programs to provide intensive rehabilitation services to Medicaid eligible youth authorized to receive Behavior Rehabilitation Services (BRS) in accordance with OAR 410-170-0000 through 410-170-0120 and 416-335-0000 through 416-335-0100. FY 2025 budget is per FY 2024 adopted budget current service level.

Significant Program Changes

Last Year this program was: FY 2024: 50056 Juvenile Shelter & Residential Placements

Department: Community Justice **Program Contact:** Ansley Flores
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Diversion, Assessment, and Pre-Adjudication Unit serves youth, typically ages 12 to 18, who are facing charges in the Juvenile Court. Youth are assessed using validated risk assessment instruments to determine the appropriate level of services and supervision needed to protect the community, restore the harm caused to victims, and assist youth in becoming productive members of the community.

Program Description

Assessment: Thoroughly evaluates the circumstances of the offense and the youth and family dynamics to assess Risk and Need and provide the Court with data driven recommendations.

Pre-adjudication Support: Juvenile Court Counselors provide pre-adjudication supervision when court ordered on cases that are deemed high risk and/or high need. This supervision includes community visits, referrals, and individualized targeted youth and family support while awaiting case disposition.

Diversion: Diversion programs include Formal Accountability Agreement cases. The team is responsible for identifying and coordinating appropriate diversion programs tailored to the individual's needs, potentially including restorative services, counseling, community service, or educational interventions. Juvenile Court Counselors are responsible for monitoring and support.

This Unit works closely with the Restorative Practices Unit (50066), Victim and Survivor Services (50003), community partners, social service agencies, mental health professionals, to provide a holistic support network for individuals at the precipice of the justice system. The unit's overall goal is to provide personalized pathways for individuals that minimize the impact of the justice system, promote rehabilitation, and reduce recidivism.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of cases referred for adjudication	240	200	240	240
Outcome	Percent of youth who did not receive a new adjudication within one year post adjudication	90%	80%	80%	80%

Performance Measures Descriptions

Measure 2: Measure 2 was previously measuring the percent of youth starting probation within the current fiscal year who did not have one or more subsequent adjudications within 1 year post adjudication. The FY23 Actual would have been 95%. This measure has been updated to reflect the percent of youth starting probation within the last fiscal year who did not have one or more subsequent adjudications within 1 year post adjudication during the current fiscal year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,696,556	\$182,208	\$1,725,048	\$197,300
Contractual Services	\$6,144	\$0	\$32,085	\$11,749
Materials & Supplies	\$4,167	\$0	\$4,278	\$0
Internal Services	\$24,085	\$0	\$42,593	\$19,730
Total GF/non-GF	\$1,730,952	\$182,208	\$1,804,004	\$228,779
Program Total:	\$1,913,160		\$2,032,783	
Program FTE	10.80	1.20	10.79	1.21

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$228,779
Total Revenue	\$0	\$0	\$0	\$228,779

Explanation of Revenues

This program generates \$19,730 in indirect revenues. This is part of the County General Fund plus direct State funding of \$228,779. The \$228,779 is a portion of grant agreement #15685, amendment #1 from Oregon Department of Education, Youth Development Division, Juvenile Crime Prevention program. Amendment #1 increased the grant amount by \$901,220 and extended grant period from 06/30/2023 to 07/01/2023 through 06/30/2025. Grant funding provides implementation of High-Risk Juvenile Crime Prevention Plan with goals of reducing of juvenile arrest rates and reducing of juvenile recidivism rates. FY 2025 budget is approximately 51% allocation 2023-25 grant agreement.

Significant Program Changes

Last Year this program was: FY 2024: 50057 Juvenile Adjudication

Personnel Costs: Moved all JCCs from Juvenile Community Interface Services (FY 2024 Program Offer 50066), 2.79 FTEs in CGF and 1.21 FTEs in Other Funds (4.00 FTEs total) to Diversion, Assessment, and Pre-Adjudication (Program Offer 50057).

Project Payback Youth Incentives \$25,714 were moved from Program Offer 50066 Juvenile Community Interface Services for FY2025.

Department: Community Justice **Program Contact:** Ansley Flores
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Juvenile Field Probation (JFP) services are divided into specialized units designed to address the unique needs of each youth population. Specialized units serve youth involved in serious person felonies, gangs, sexual offenses, weapon related charges, and victims of commercial sexual exploitation (CSEC). Juvenile Court Counselors (JCC) develop probation case plans, enforce court ordered conditions, and address victim restitution and restoration.

Program Description

Juvenile Field Probation holds youth accountable through specialized supervision and sanctions, restorative opportunities, skill building, mentoring, and positive developmentally appropriate activities.

Program's main objectives:

- Hold youth accountable for repairing harm
- Counteract gang involvement, sexual offending, and other harmful behaviors
- Reduce recidivism

Strategies to meet these objectives:

- Culturally responsive, trauma-informed services
- Evidence-based case management practices
- Mental health and substance use disorder treatment
- Family participation in supervision
- Interventions designed to address and prevent further delinquent behavior: Skill building, mentoring, educational advocacy, job readiness, and the incorporation of pro-social developmentally-appropriate activities

JCCs are an integral member of the Community Healing Initiative (CHI) (50065), which uses an interdisciplinary, culturally specific approach to develop and implement plans for positive youth development, family support and community protection. JCCs also collaborate with police, adult Parole-Probation Officers and the community to gather intelligence that helps with intervention when delinquent behavior is present.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of youths on probation served annually	407	425	425	425
Outcome	Percent of youth who did not receive a new adjudication within 1 year post disposition	86%	80%	80%	80%

Performance Measures Descriptions

Measure 2: Measure 2 was previously measuring the percent of youth starting probation within the current fiscal year who did not have one or more subsequent adjudications within 1 year post disposition. The FY23 Actual would have been 92%. This measure has been updated to reflect the percent of youth starting probation within the last fiscal year who did not have one or more subsequent adjudications within 1 year post disposition during the current fiscal year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,055,671	\$696,061	\$2,129,404	\$726,891
Contractual Services	\$82,925	\$50,000	\$85,414	\$63,231
Materials & Supplies	\$8,946	\$0	\$8,946	\$0
Internal Services	\$85,479	\$69,606	\$76,098	\$72,689
Total GF/non-GF	\$2,233,021	\$815,667	\$2,299,862	\$862,811
Program Total:	\$3,048,688		\$3,162,673	
Program FTE	13.26	4.74	13.08	4.92

Program Revenues				
Intergovernmental	\$0	\$815,667	\$0	\$862,811
Total Revenue	\$0	\$815,667	\$0	\$862,811

Explanation of Revenues

This program generates \$72,689 in indirect revenues.

This is part of the County General Fund plus total direct State funding of \$862,811.

State funding includes two intergovernmental agreements (IGA) with Oregon Youth Authority (OYA). One IGA is for Juvenile Crime Prevention (JCP) Basic Services and Diversion Services. IGA \$3,409,470 period 07/01/2023 – 06/30/2025 with \$1,565,246 for Diversion and \$1,844,224 for JCP Basic. Another IGA is Flex Fund. FY 2025 budget for OYA funding listed below is approximately 51% of the 2nd year of the IGAs.

- 1) \$321,772 provides treatment services for substance abuse and mental health - Diversion
- 2) \$321,746 provides treatment services for female youths with Class A misdemeanor or more serious act of delinquency - Diversion
- 3) \$156,062 provides juvenile sex supervision and treatment services. - Diversion
- \$63,231 OYA Flex Fund, IGA amount \$123,982 period 07/01/2023 - 06/30/2025. Funding provides services tailored to meet individual needs and case plans of adjudicated youth offenders - Flex Fund

Significant Program Changes

Last Year this program was: FY 2024: 50058 Juvenile Field Probation

Personnel Costs: Shifted 0.18 FTE from CGF to Other Funds to balance.

Department: Community Justice **Program Contact:** Kyla Armstrong-Romero

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

Related Programs:

Program Characteristics:

Executive Summary

The Assessment and Evaluation (A&E) Program is a Behavior Rehabilitation Services (BRS), short term, trauma-informed, Qualified Residential Treatment Program (QRTP) accredited by The Joint Commission. A&E is designed to provide comprehensive assessment, individual skills training, goal setting and achievement, as well as stabilization and treatment readiness for youth. The A&E program serves high risk youth who may otherwise be in detention awaiting a community placement or placed on electronic monitoring. The goal of the program is to be a safe place where youth and their families can be connected to community resources or use their existing ones to create youth-specific, sustainable plans.

Program Description

The Assessment & Evaluation (A&E) program is a voluntary program for youth of all genders aged 13-17 who require a secure out-of-home placement for assessment, evaluation, stabilization, and transition planning. Youth may be enrolled for up to 90 days based on individual needs. The core philosophy of the program is to provide holistic, trauma-informed, client- and family-focused services for young people and their families, engaging youth in an array of services with consideration given to their developmental levels, gender needs, cultural background, community support, parental involvement, and other social support. The program follows best practices for trauma-informed care and has adopted a model which emphasizes strength-based and cognitive-behavioral interventions. Services also include individual and group counseling in a culturally responsive environment, skill training, family counseling, and parent training.

The program has capacity for 12 youth

- 4 Department of Human Services (DHS) youth who are juvenile justice involved,
- 2 Oregon Youth Authority Probation
- 6 Multnomah County juvenile justice involved youth.

Participants receive an assessment administered by a licensed mental health professional, as well as an individualized service plan developed between the Juvenile Court Counselor, parent/guardian, and the youth. Service plans:

- Reflect how the program will address the youth's issues
- Describe anticipated outcomes
- Reviewed and approved by the youth and the parent/guardian
- Additional assessments (alcohol and drug, psychiatric evaluation) may be provided as indicated as well as assistance in obtaining assessments in the community (psychological or psycho sexual).

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of youths screened for admittance	136	75	140	140
Output	Number of youths admitted	56	N/A	60	60
Output	Percent of admitted youth who exited with a successfully completed discharge plan	49%	75%	70%	70%

Performance Measures Descriptions

Measure 1 Changed: For clarification purposes Measure 1 changed language from "assessed referrals" to "screened for admittance."

Measure 2 Changed: For clarification purposes Measure 2 changed language from "Percent of youth exited" to "Percent of admitted youth who exited."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,981,767	\$517,503	\$2,368,219	\$516,611
Contractual Services	\$302,770	\$0	\$304,301	\$0
Materials & Supplies	\$55,060	\$0	\$55,580	\$0
Internal Services	\$316,170	\$94,858	\$313,095	\$106,784
Total GF/non-GF	\$2,655,767	\$612,361	\$3,041,195	\$623,395
Program Total:	\$3,268,128		\$3,664,590	
Program FTE	11.77	4.23	13.91	4.09

Program Revenues				
Service Charges	\$0	\$612,361	\$0	\$623,395
Total Revenue	\$0	\$612,361	\$0	\$623,395

Explanation of Revenues

This program generates \$106,784 in indirect revenues.

This is part of the County General Fund plus direct State funding of \$623,395.

- 1) \$224,181 is Oregon Health Authority, Medical Assistance Programs provides rehabilitation services to Medicaid eligible youth authorized for Behavior Rehabilitation Services (BRS). FY 2025 budget is per FY 2024 budget current service level
- 2) \$117,856 is funding from Oregon Dept. of Human Services (DHS) provides BRS Assessment and Evaluation for DHS youths (4 beds capacity) exhibiting behavioral disorders and authorized to receive BRS. Expect funding to continue in FY 2025.
- 3) \$281,358 is funding received via an Intergovernmental Agreement (IGA) with Oregon Youth Authority (OYA) for Multnomah County providing OYA youth ages 12-25 with Behavior Rehabilitation Services in accordance with OAR 410-170-0000 through 410-170-0120 and 416-335-0000 through 416-335-0100. IGA amount is \$551,681 period 01/01/2023 - 06/30/2025. FY 2025 budget is 51% of current IGA.

Significant Program Changes

Last Year this program was: FY 2024: 50063 Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation

Personnel Changes: In FY 2025, transferred in 2.00 FTEs in CGF to this program offer 50063. 1.00 FTE Juvenile Custody Services Specialist position from Detention (program offer 50054A), and 1.00 FTE Office Assistant Senior position from program offer 50051A. Then shifted 0.14 FTE from Other Funds to CGF to balance.

Department: Community Justice **Program Contact:** Ansley Flores
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Description

This collaborative paradigm between the Department of Community Justice (DCJ) and community-based providers is a joint system responsibility that entails shared financial resources and investments, shared system outcomes, and shared risk.

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

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

CHI applies supervision, intervention, and prevention strategies to youth and families who have recent involvement with high-risk activities and behaviors relevant to violence/gun violence. Each family receives a comprehensive assessment and individualized service plan integrated in a manner that reduces and prevents gang/group violence and gun violence. The majority of youth served by CHI are on probation to the Juvenile Court, though 20% of referrals can come from the community.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of CHI-qualifying youth referred through Juvenile	48	100	75	68
Outcome	Percent of CHI-qualifying youth not receiving a new adjudication after entering services	66%	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$1,421,917	\$1,055,500	\$1,468,842	\$1,081,303
Total GF/non-GF	\$1,421,917	\$1,055,500	\$1,468,842	\$1,081,303
Program Total:	\$2,477,417		\$2,550,145	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,055,500	\$0	\$1,081,303
Total Revenue	\$0	\$1,055,500	\$0	\$1,081,303

Explanation of Revenues

County General Fund plus direct state funding of \$1,081,303. \$1,081,303 is a portion of intergovernmental agreement (IGA) with Oregon Youth Authority (OYA), Youth Gang Services. IGA amount is \$3,808,146 for the period 07/01/2023 – 06/30/2025. Funding provides services designed to impact youth gang involvement and decrease minority youth commitment to OYA institutions through supervision, monitoring and providing client services, and short-term community-based residential services. FY 2025 budget is 51% of the 2nd year of the IGA.

Significant Program Changes

Last Year this program was: FY 2024: 50065 Juvenile Community Healing Initiative (CHI).

Department: Community Justice **Program Contact:** Kyla Armstrong-Romero
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Restorative Practices Team provides a rehabilitative and community-focused approach to juvenile justice. Through the implementation of restorative practices, Juvenile Services seeks to address the needs of young people and their families by cultivating a trauma-informed comprehensive and holistic framework that fosters success and empowerment for those impacted by the juvenile justice system.

Program Description

The Restorative Practices Team supports the implementation of culturally responsive, trauma-informed practices within the Juvenile Services Division.

The program's primary goals are:

- Reducing reliance on juvenile detention
- Reducing recidivism and further system involvement
- Interrupting harm to the community from systemic and institutional inequities

Primary strategies to achieve program goals:

- Increase restorative responses for youth in the juvenile justice system
- Increase interventions for youth at risk of delinquency and law enforcement contact
- Provide system navigation and coordination services for youth, families, and victims
- Support multi-disciplinary, inter-agency coordination
- Advocate for System Change in alignment with DCJ's strategic goals
- Oversee contract compliance for all Juvenile Services programming

Program staff provide continuous training, development, and consultation to all Juvenile Services programming on the above strategies.

This program offer includes the Hands of Wonder Garden Program.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of youths served by the Restorative Practices Team.	N/A	N/A	50	50
Outcome	Percent of youth who report restorative practice services helped them.	N/A	N/A	90%	90%
Output	Percent of staff receiving training, coaching, and consultation regarding restorative practices	N/A	N/A	80%	80%
Outcome	Percent of staff that report increased knowledge, skill, and ability in delivering restorative services	NA	NA	60%	60%

Performance Measures Descriptions

There are all new performance measures this year to better reflect the work of the unit. There were 153 youth assigned to the Diversion unit last FY, and of those 53% completed successfully.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$733,180	\$7,354	\$787,514	\$0
Contractual Services	\$25,714	\$6,619	\$55,782	\$0
Materials & Supplies	\$14,391	\$0	\$14,280	\$0
Internal Services	\$25,619	\$18,956	\$0	\$0
Total GF/non-GF	\$798,904	\$32,929	\$857,576	\$0
Program Total:	\$831,833		\$857,576	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$215,137	\$0	\$0
Total Revenue	\$0	\$215,137	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50066 Juvenile Community Interface Services

In FY 2025, all 4.00 FTE Juvenile Court Counselors moved from this program offer (50066) to Diversion, Assessment, and Pre-Adjudication (50057). 1.20 FTE are allocated in Other Funds and 2.80 FTE are allocated in the CFG. Additionally, 1.00 FTE Program Specialist moved from Juvenile Services Management (Program Offer 50050) to this Program Offer (50066) and the FTE is allocated in the General Fund.

Project Payback Youth Incentives have moved from program offer 50066 to program offer 50057 Diversion, Assessment, and Pre-Adjudication for FY 2025. A \$55,782 contract for Community Violence Prevention has moved from program offer 50067 Juvenile Culturally Specific Services Early Intervention into this program offer.

Department: Community Justice **Program Contact:** Ansley Flores
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Description

The Community Healing Initiative Early Intervention Program (CHI-EI) provides support and services for youth who have committed lower level offenses. Youth that qualify for the CHI Early Intervention program are referred to community-based providers that offer risk and needs assessment, care coordination, prosocial programming, and referrals to needed services. Risk and needs are assessed through validated tools and the program uses assertive engagement to focus on those youth with the highest needs. Program Coordinators are assigned to a caseload of youth to develop service plans tailored to meet the individual youth and family situation. School connection/re-connection assistance, counseling, youth development activities (e.g. sports, arts), and parent support/parenting classes are among the most critical areas of needs. The youth referred to CHI-EI are not tracked in any of the Juvenile Services databases to limit stigma and further system involvement.

CHI-EI receives funding from the Juvenile Crime Prevention (JCP) grant.

In FY 2026, this program will be consolidated with the Community Healing Initiative (50065).

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of CHI Early Intervention youth referred	112	100	70	100
Outcome	Percent of CHI EI referrals that resulted in a successful contact to offer services.	26%	75%	90%	55%
Output	Percent of CHI Early Intervention youth who successfully completed services once engaged	48%	N/A	80%	85%

Performance Measures Descriptions

FY23 Outcome 2: "Percent of CHI Early Intervention youth engaging in community-based support services" was changed to reflect providers' ability to contact youth based on correct provided contact information. Output 3 was removed and replaced with an output that measures the totality of services provided in this program offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$441,714	\$224,079	\$0	\$233,225
Total GF/non-GF	\$441,714	\$224,079	\$0	\$233,225
Program Total:	\$665,793		\$233,225	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$224,079	\$0	\$233,225
Total Revenue	\$0	\$224,079	\$0	\$233,225

Explanation of Revenues

\$233,225 is a portion of grant agreement #15685, amendment #1 from Oregon Department of Education, Youth Development Division, Juvenile Crime Prevention program. Amendment #1 increased grant amount by \$901,220 and extended grant period from 06/30/2023 to 07/01/2023 through 06/30/2025. Grant funding provides implementation of High-Risk Juvenile Crime Prevention Plan with goals of reducing of juvenile arrest rates and reducing of juvenile recidivism rates. FY 2025 budget is approximately 51% of the 2nd year of current grant amendment.

Significant Program Changes

Last Year this program was: FY 2024: 50067 CHI Early Intervention & Prevention Services

FY2025 contracted services are reduced to meet general fund constraint: Culturally Specific Gang Prevention Services \$363,868; Early Intervention Latino Youth \$28,866; Early Intervention African American Youth \$7,775, for a total of \$400,509.

The remaining contract for Community Violence Prevention HEAT Program \$55,782 has been transferred to Program Offer 50066 Juvenile Restorative Practices Team.

Table of Contents

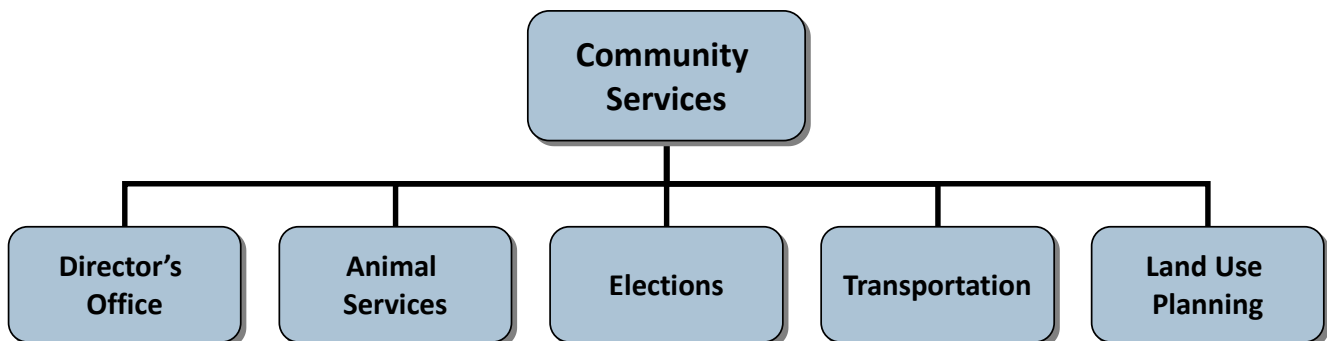
Department Overview3
Budget at a Glance4
Mission, Vision, and Values5
Diversity, Equity, and Inclusion6
Budget Overview7
Budget by Division10
Table of All Program Offers.....11
Director’s Office13
Animal Services23
Elections43
Land Use Planning61
Transportation69

(this page intentionally left blank)

Department Overview

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

- Animal Services protects the health, safety, and welfare of pets and people throughout the County by providing humane shelter, veterinary care, pet licensing, emergency response for sick and abused animals and animal attacks and investigative services 365 days each year.
- The Elections Division conducts local, city, county, state, and federal elections for all political districts within Multnomah County. Their work includes registering voters, maintaining voter address and district data, verifying signatures on city and local candidate and initiative petitions, accepting candidate and measure filings, producing voters’ pamphlets, issuing ballots, processing returned ballots, assisting voters, and releasing election results.
- The Land Use Planning Division provides land use planning services, code compliance activities, and oversees the Solid Waste Licensing program for unincorporated areas of Multnomah County. The division collaborates with a range of community groups and agency partners to develop and implement federal, state, and local policies and laws.
- The Transportation Division includes Bridges, Roads, the County Surveyor, and Planning and Development programs. The program operates and maintains the County’s Willamette River Bridges, approximately 275 miles of roads, and 24 bridges outside the Cities of Portland and Gresham. The division also provides planning, engineering, and construction management for capital projects, responds to emergencies, and maintains the County’s transportation assets..The County Surveyor maintains survey records, reviews and files surveys and land division plats, and maintains and restores land markers used in public land surveys. The Transportation Planning and Development program develops strategies to improve all modes of transportation, assesses development impacts, prepares the Road Capital Improvement Plan, secures funding for capital projects, and coordinates the countywide responses to federal and state clean water regulations.



\$248.7 million

Total Proposed Budget

Includes cash transfers, contingencies, and unappropriated balances.

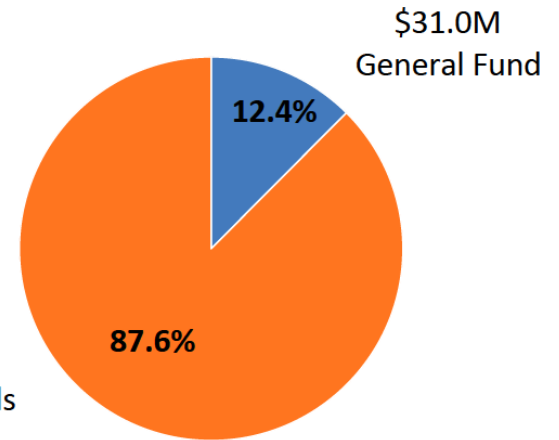
235.00 FTE

Total Proposed Staffing



7.00 FTE

Increase from
FY 2024 Adopted



\$7.3 million

All Funds Increase from
FY 2024 Adopted

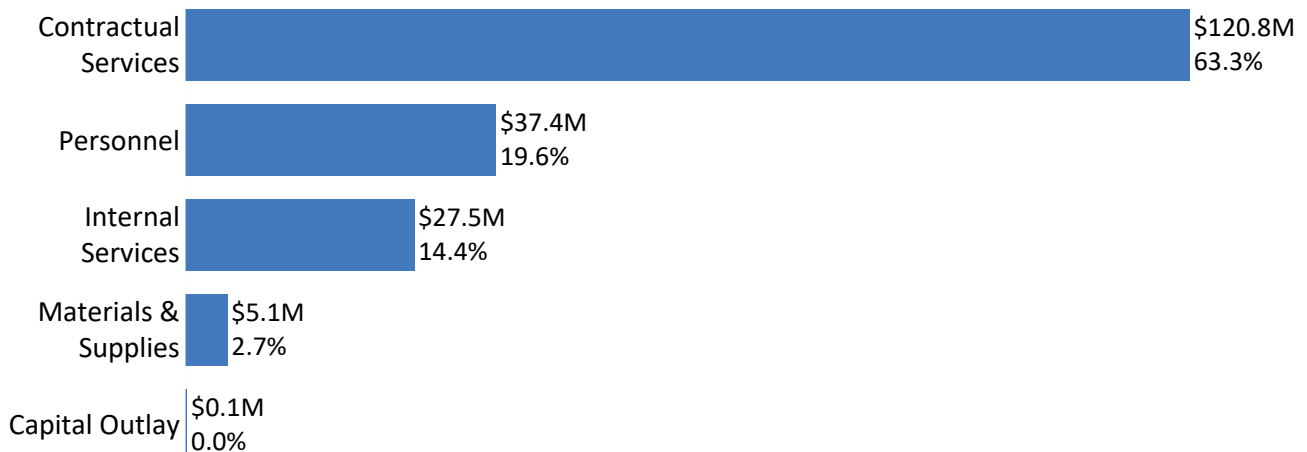


3% increase

General Fund
\$4.3 million
New **One-Time-Only** Programs
\$1.8 million
New **Ongoing** Programs

Operating Budget by Category

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

The mission of the Department of Community Services (DCS) is to “preserve harmony between natural and built environments, keep people and pets safe, and ensure every voice is heard.” As DCS prepares to enter the next fiscal year, it will build on the progress made in 2024, to improve the culture to one where transparency, accountability and teamwork are requisite. DCS strives toward a work environment where there is a high amount of communication, collaboration and celebration within teams and between teams. In turn, the department is taking a hard look at the way it provides customer service, especially in land use and transportation, after the successful launch of our on-line permitting system in 2024. DCS is forming a Customer Service Workgroup to make recommendations on how best to serve the needs of the most vulnerable, or those who do not have access to information on-line.

The vision of DCS is to “be a trusted partner to the public and stakeholders helping to create thriving and inclusive communities.” Each division adopted a North Star guiding principle that aligns with the department-wide values of equity, transparency, responsibility, integrity and leadership

DCS North Stars

- Elections - Multnomah County voters continue to trust that elections are secure, accurate, transparent and accessible.
- Land Use Planning - Support equitable land use outcomes by delivering responsive and inclusive services.
- Animal Services - Provide equitable services to the public and ensure high quality care for the animals in our shelter.
- Transportation - Manage a transportation system that elevates health and safety, environmental stewardship, resiliency and asset management through equitable engagement and data-driven practices

As the department prepares to enter the next fiscal year, it is focused on supporting the transformations already underway and continuing to innovate with new plans and programs across the department. The FY 2025 budget investments are primarily focused on Animal Services and Elections and will enable the systems and capacity necessary to do the work and serve the community effectively, in terms of equity, transparency and accountability. These requests put the department on-track to deliver commitments that DCS made to the public regarding the MCAS Strategic Plan and Ranked Choice Voting. In addition, DCS must begin the work to update its land use code to better reflect the County’s values on equity, housing and economic prosperity.

Diversity, Equity, and Inclusion

To ensure equity is foundational in the development of DCS' FY 2025 budget, the DCS Director's Office applied the FY 2025 Equity Budget Tool which builds on the County's Workforce Equity Strategic Plan (WESP). The Director's Office sent a mandate to managers to complete an equity assessment of constraints and programs with a specific list of questions based on the 4 "Ps": People, Process, Power and Place. Data from that assessment was used to inform department budget priorities.

DCS is leading with action to ensure that every employee is engaged in contributing to equitable outcomes for Black, Indigenous, People of Color (BIPOC) and marginalized people both internally and in the communities, we serve. DCS is actively involved with the community through public meetings, community advisory committees, the Land Use Planning Commission and the Title VI Transportation Equity Workgroup, whose goal is to ensure transportation equity best practices with particular attention to the pervasive and negative health effects of racism that disproportionately impact BIPOC communities.

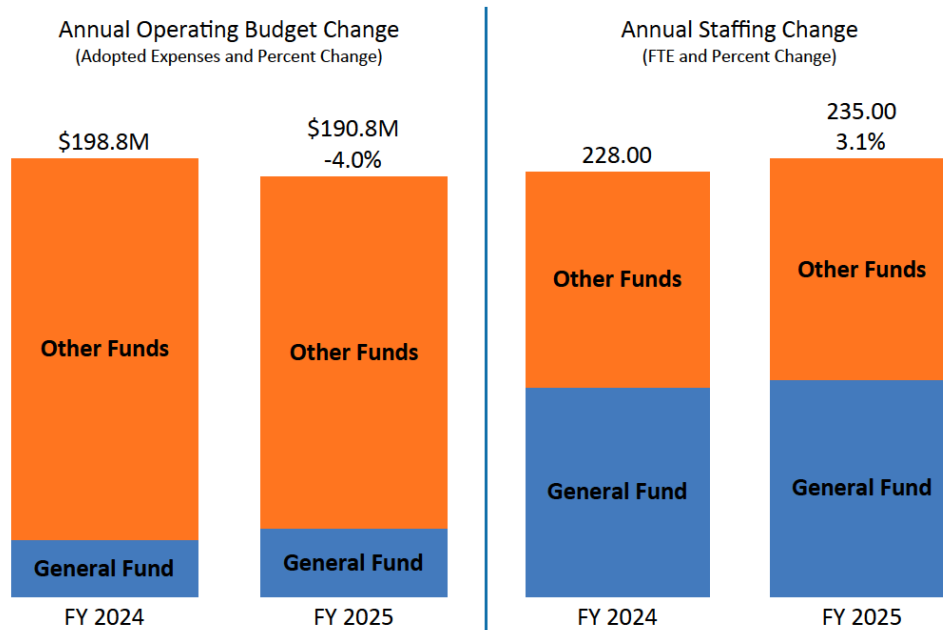
DCS is taking steps to build a racially diverse workforce that reflects the communities we serve and empowers employees through intentional outreach to community-based organizations and transforming our new employee orientation and onboarding practices by identifying barriers for BIPOC and marginalized people. In 2024, DCS increased the number of College to County interns, with a focus on hiring BIPOC interns. The Transportation Division kicked off an apprenticeship program that led to hiring of more women and people of color than in the past. DCS will continue to invest in these programs in FY 2025, and explore even more ways to attract and retain BIPOC employees.

DCS is in the process of recruiting a new Equity and Inclusion Manager. As part of that process, the Director's Office did an assessment of the role. We asked the DCS Equity Committee to participate in the assessment through a survey where they could anonymously provide their expectations for education, experience and essential skills of someone in that role. The Institutional Equity Subcommittee then used that data to inform and revise the position description. The Human Resources team did extensive outreach during the recruiting process, including culturally-specific communications within community-based organizations.

The new Equity and Inclusion Manager will be responsible for implementing the (updated) WESP and the DCS Equity Strategic Plan which supports creating more inclusive teams for our BIPOC employees, involving every employee in building a common language and foundation of equity that will guide the department's work, reforming inequities for BIPOC and marginalized people and building stronger, more inclusive partnerships within the community.

Budget Overview

The FY 2025 Department of Community Services (DCS) Adopted budget is \$190.8 million, of which 16% is General Fund. Other Funds primarily include the Road Fund \$74.1 million (39%), Burnside Bridge Fund \$51.3 million (27%), Willamette River Bridge Fund \$18.7 million (10%) and Sellwood Bridge Replacement Fund \$8.6 million (4%).



The budget includes significant investments in Animal Services Division, an additional 4.00 FTE and \$921,950 (programs 90005B, 90006B, 90007B, 90008B). The majority of the additional staffing (3.00 FTE) centers on animal field services (90006B) and will allow seven-day week coverage of Animal Control Officers throughout the County. Department of County Assets program (78234) New Animal Service Facility – Design Phase will begin site planning and conceptual design for a new animal shelter in FY 2025.

Recently, voters approved Charter Reform for Rank Choice Voting for elections. The budget includes one-time-only investment of \$132,957 and 1.00 FTE and ongoing costs associated with rank choice voting for voter education and outreach, technology & maintenance and customer service of \$184,219 and 1.00 FTE (90009A/B). The budget includes one-time-only funding of \$180,000 for staffing, traffic control and security for the upcoming presidential general election. (90010B). The presidential general election is the largest election in the four year cycle.

Earthquake Ready Burnside Bridge (90019), the National Environmental Policy Act (NEPA) phase of the project was completed in FY 2024 and the beginning of the design phase with a goal of 30% design completion by the end of FY 2025 and the initiation of right of way (ROW) phase of the project. Fall of 2024 final decision on bridge type design. DCS transportation division continues to track Federal, State and regional potential funding options for this project as significant funding gaps remain.

The following table shows the new ongoing and one-time-only programs. This table, along with information on the Community Services reductions and reallocations for FY 2025, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director’s Message in Volume 1. In addition, the Budget Director’s Message contains a list of one-time-only programs for all departments.

New Ongoing and One-Time-Only Programs

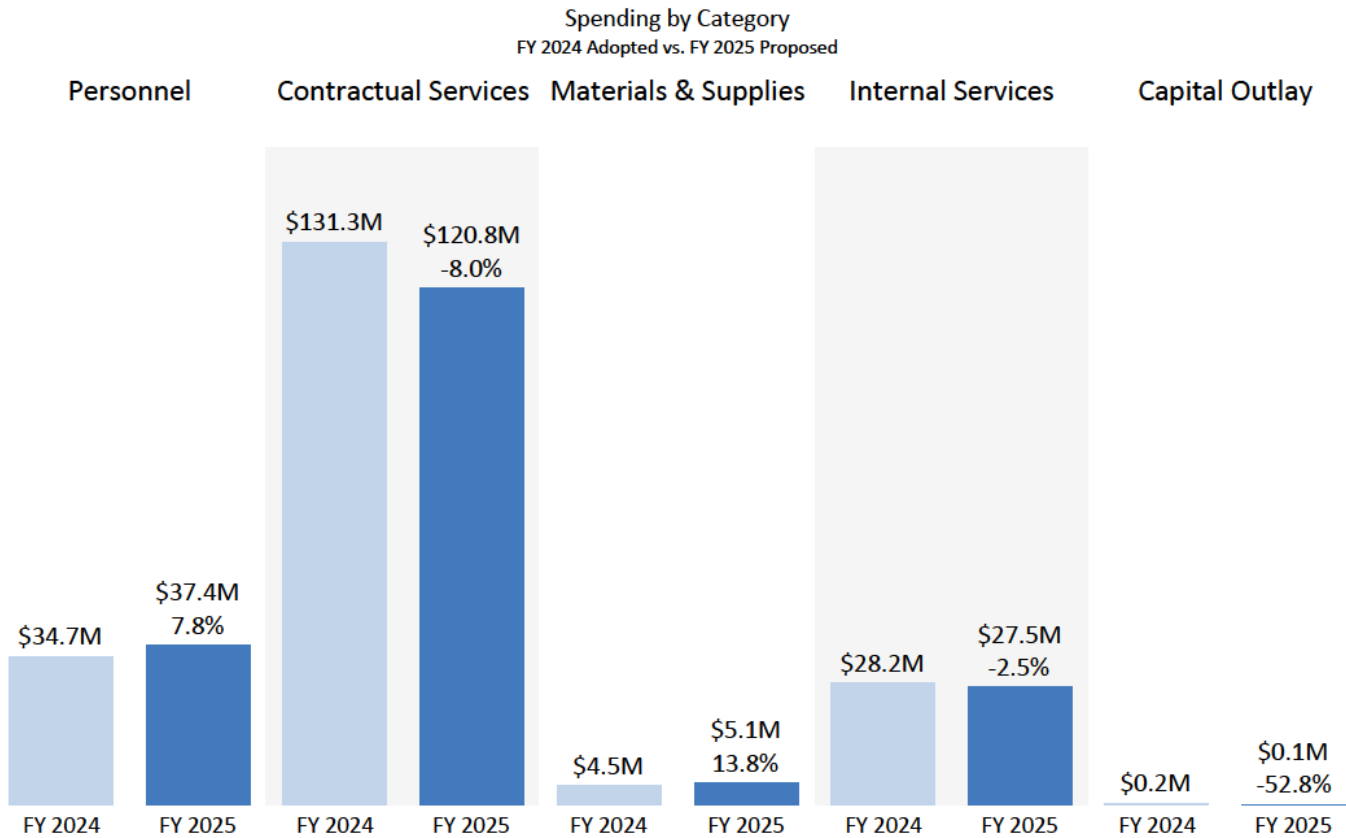
Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
Community Services				
90005B	Animal Services Professional Services - Security	130,300		0.00
90006B	Field Service Officers	383,145		3.00
90007B	Animal Services Foster Care	107,805		1.00
90008B	Animal Health Professional Services		300,000	0.00
90009A	Charter Reform Ranked Choice Voting	184,219		1.00
90009B	Charter Reform RCV Voting Support		132,957	1.00
90010B	Presidential Election		180,000	0.00
90010D	Ranked Choice Voting One Time Only		576,419	0.00
90011	Public Campaign Finance	1,000,000		1.00
*90018B	Phase 3 ADA Ramps		3,000,000	0.00
*90021B	Zoning Code Improvement Project		140,000	0.00
Community Services Total		\$1,805,469	\$4,329,376	7.00

*Includes Video Lottery Funds.

Community Services

FY 2025 Proposed Budget

The chart below provides a breakdown of the budget's expense categories from FY 2024 to FY 2025 Budget Trends table below. Contractual services is the largest component of the Community Services budget, the majority of the decrease is associated with completion of transportation maintenance and capital projects. The chart is followed by the Operating Budget Trends table, which details the changes.



Operating Budget Trends	FY 2023	FY 2024	FY 2024	FY 2025	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	215.00	228.00	228.00	235.00	7.00
Personnel Services	\$26,801,492	\$30,732,188	\$34,652,785	\$37,363,326	\$2,710,541
Contractual Services	66,269,370	74,360,228	131,333,530	120,764,747	(10,568,783)
Materials & Supplies	2,897,218	3,386,042	4,466,445	5,081,516	615,071
Internal Services	23,540,929	25,280,636	28,213,666	27,504,487	(709,179)
Capital Outlay	<u>268,267</u>	<u>256,310</u>	<u>180,000</u>	<u>85,000</u>	<u>(95,000)</u>
Total Costs	\$119,777,276	\$134,015,404	\$198,846,426	\$190,799,076	(\$8,047,350)

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

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	\$5,077,848	\$2,709,757	\$7,787,605	30.00
Animal Services	11,825,542	3,525,800	15,351,342	73.00
Elections	8,489,212	0	8,489,212	16.00
Land Use Planning	2,655,975	180,000	2,835,975	12.00
Transportation	<u>2,908,102</u>	<u>211,302,978</u>	<u>214,211,080</u>	<u>104.00</u>
Total Community Services	\$30,956,679	\$217,718,535	\$248,675,214	235.00

Includes cash transfers, contingencies and unappropriated balances

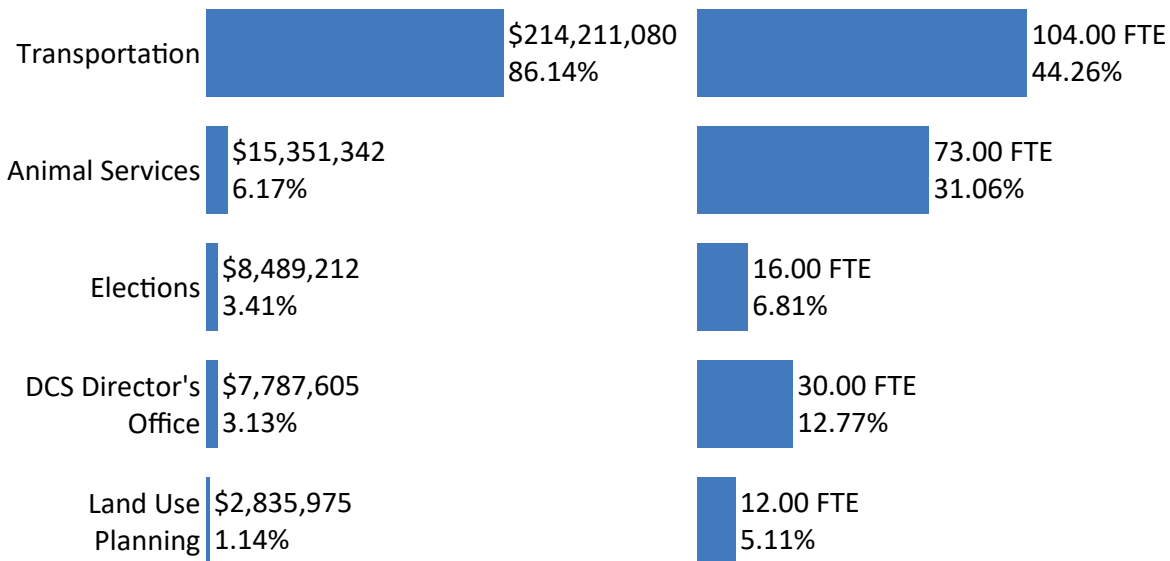


Table of All Program Offers

The following table shows the programs by division that make up the department's total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director's Office						
90000	Director's Office		2,324,937	795,977	3,120,914	12.00
90001	Human Resources		1,072,757	0	1,072,757	5.00
90002	Business Services		680,154	1,913,780	2,593,934	12.00
90011	Public Campaign Finance		<u>1,000,000</u>	<u>0</u>	<u>1,000,000</u>	<u>1.00</u>
	Total Director's Office		\$5,077,848	\$2,709,757	\$ 7,787,605	30.00
Animal Services						
90004	Animal Services Donations		0	3,525,800	3,525,800	1.00
90005A	Animal Services Client Services		2,402,877	0	2,402,877	17.00
90005B	Animal Services Professional Services - Security		130,000	0	130,000	0.00
90006A	Animal Services Field Services		2,508,127	0	2,508,127	15.00
90006B	Field Services Officers		383,145	0	383,145	3.00
90007A	Animal Services Animal Care		4,579,548	0	4,579,548	28.00
90007B	Animal Services Foster Care		107,805	0	107,805	1.00
90008A	Animal Services Animal Health		1,414,040	0	1,414,040	8.00
90008B	Animal Health Professional Services	X	<u>300,000</u>	<u>0</u>	<u>300,000</u>	<u>0.00</u>
	Total Animal Services		\$11,825,542	\$3,525,800	\$15,351,342	73.00
Elections						
90009A	Charter Reform Ranked Choice Voting		184,219	0	184,219	1.00
90009B	Charter Reform RCV Voting Support		132,957	0	132,957	1.00
90010A	Elections		6,514,132	0	6,514,132	14.00
90010B	Presidential Election	X	180,000	0	180,000	0.00
90010C	Elections Restoration		74,485	0	74,485	0.00
90010D	Ranked Choice Voting One Time Only	X	576,419	0	576,419	0.00
90010E	Elections - Special Elections	X	700,000	0	700,000	0.00
90010G	Voters Pamphlet	X	<u>127,000</u>	<u>0</u>	<u>127,000</u>	<u>0.00</u>
	Total Elections		\$8,489,212	\$0	8,489,212	16.00
Land Use Planning						
90020	Land Use Planning (LUP) Code Compliance		317,882	0	317,882	2.00
90021A	Land Use Planning		2,338,093	40,000	2,378,093	10.00

Community Services

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
90021B	Zoning Code Improvement Project	X	0	140,000	0	0.00
	Total Land Use Planning		\$2,655,975	\$180,000	\$2,835,975	12.00
Transportation						
90012	County Surveyor's Office		0	4,287,000	4,287,000	10.00
90013	Road Services		0	15,929,070	15,929,070	47.01
90015	Bridge Services		0	58,010,032	58,010,032	30.97
90016	Transportation Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA)		0	632,000	632,000	0.00
90017	Transportation Administration		0	3,222,458	3,222,458	1.38
90018A	Transportation Capital		0	35,153,762	35,153,762	8.85
90018B	Phase 3 ADA Ramps	X	2,908,102	91,898	3,000,000	0.00
90019	Earthquake Ready Burnside Bridge		0	51,269,398	51,269,398	5.30
90022	State Transportation Improvement Fund/Transit		0	2,376,421	2,376,421	0.50
90024	City Supplemental Payment - Revenue Sharing		0	40,330,939	40,330,939	0.00
	Total Transportation		\$2,908,102	\$211,302,978	\$214,211,080	104.00
	Total Community Services¹		\$30,956,679	\$217,718,535	\$248,675,214	235.00

¹ Includes cash transfers, contingencies, and unappropriated balances.

Director's Office

The Director's Office administers the Department of Community Services (DCS) and strives to deliver transparent and accountable leadership and a unifying vision to department programs, mandated and non-mandated services and strategic initiatives. Focused on providing cost efficient, quality services to County residents while providing a safe, inclusive and equitable environment for staff and the public.

- Equity Program in the DCS Director's Office develops, leads and implements the DCS Equity Plan and the Workforce Equity Strategic Plan (WESP), manages and coordinates the DCS Equity Committee and subcommittees and leads the department in equity training, workshops, resources and communications that improve cultural competency for all staff.
- Safety Program monitors and evaluates workers' safety, coordinates across Safety Teams in multiple facilities, develops safety action plans and coordinates and communicates with Workplace Security and Emergency Response.
- Human Resources provides direct support for all divisions, including: recruitment, hiring and performance management and support for a range of management and labor relations issues; and focuses on outreach, recruitment and retention strategies to diversify the workforce.
- Business Services manages budgetary, financial, procurement and administrative functions, provides common interpretations of county policy and procedure, incorporates equity as a guiding principle throughout the development and implementation of the department's budget.
- Asset Management administers DCS software systems in partnership with IT, supports records management and archiving, maintains websites, provides mapping and data analytics, and supports program evaluation and process improvement

In addition to these programs, the Director's Office manages several strategic projects, both internal to the department and externally. For example, in FY 2025, the Director's Office will continue to lead a Future of Work initiative about how, when and where DCS employees work. Externally, DCS leads initiatives related to our portfolio such as the Urban Flood Safety Water Quality District and levee work.

\$7.8 million

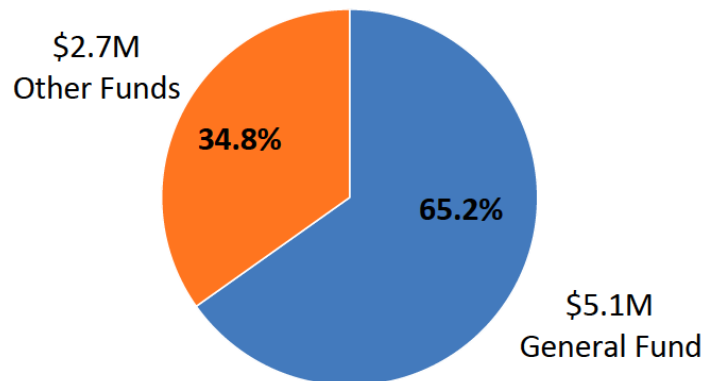
Director's Office Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



30.00 FTE

(full time equivalent)



Significant Division Changes

The Director’s Office had a change in leadership, and therefore a shift in priorities. While DCS’ mission remains the same, starting in FY 2024 and into FY 2025, the Director’s Office priorities are focused on Equity, Safety and the “3 Cs”:

- **Equity** - The Director has asked all DCS staff to incorporate equity into all programs, policies and projects and implement specific actions identified by the DCS Equity Committee and/or subcommittees. An example of the most recent equity initiatives include the Apprenticeship Program in transportation maintenance.
- **Safety** - The Director’s Office has a renewed focus on the safety of our workers, especially transportation and animal services staff who are exposed to risk on a regular basis. In addition, we are committed to keep election workers during the November 2024 election, coordinate with Workplace Security to ensure staff and the public feel safe when voting and secure in our election process. Lastly, we strive to create a psychologically safe place for all our employees.
- **Future of Work: Communication, Collaboration and Celebration** - The 3 “Cs” are the foundation of how, when and where DCS work as part of the DCS Future of Work initiative that began in 2024 and will continue in 2025. This is the foundation for driving positive culture change and teamwork within the divisions and across DCS.

Additionally, the Director’s Office staff supports the divisions on high-impact, high-profile projects and programs, particularly initiatives that change the way we conduct business. The Director’s Office often provides communication, policy and research support to key initiatives in the divisions. Those key initiatives are: Animal Services Strategic Plan, Elections Rank Choice Voting, Land Use Code Update, Transportation Burnside Bridge, Public Campaign Finance.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director’s Office						
90000	Director's Office		\$2,324,937	\$795,977	\$3,120,914	12.00
90001	Human Resources		1,072,757	0	1,072,757	5.00
90002	Business Services		80,154	1,913,780	2,593,934	12.00
90011	Public Campaign Finance		<u>1,000,000</u>	<u>0</u>	<u>1,000,000</u>	<u>1.00</u>
	Total Director’s Office		\$5,077,848	\$2,709,757	\$7,787,605	30.00

Department: Community Services **Program Contact:** Margi Bradway
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 90001, 90002
Program Characteristics:

Executive Summary

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

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

Program Description

The Director's Office is accountable to the Chair, the Board of County Commissioners and the community for leadership and management of animal services, land use planning, transportation and elections, and is responsible for business services, human resources and equity & organizational culture department-wide.

The director works with division managers to establish priorities and strategies and provides support to implement projects and programs that are in alignment with department and board policies. The department is undergoing significant transformation within its workforce, focusing on implementation of its Equity Strategic Plan and establishing workforce equity initiatives department-wide.

The Equity Strategic Plan was formulated within the Equity Committee in cooperation with focus groups composed of employees. The goals of the plan fall into three domains: personal, cultural, and institutional, and is being rolled out in three phases moving from awareness and knowledge-building to practicing skills and building relationships with the local community.

The Director's Office supports culture change in each division through building personal and interpersonal communication and relationship-building skills as well as supporting management in an effort to departmentalize the Workforce Equity Strategic Plan and core competencies among staff and management. The Director's Office is approaching this transformation by meeting the needs of our diverse workforce while operating and adapting our systems and structures to meet current community needs. We are building an organization that values learning, continuous improvement and empowers staff.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of department wide communications	36	35	40	40
Outcome	Percent of employees receiving an annual evaluation	100%	100%	100%	100%
Outcome	Percentage of Asset Management and GIS service requests completed on time	97%	95%	95%	95%

Performance Measures Descriptions

The performance measures for the Director's Office are as follows: Number of department wide communications is an indicator of employee engagement. Percentage of employees receiving an annual evaluation reflects the amount of feedback managers give their employees. Percentage of Asset Management and GIS requests reflects our customer service, internally and externally.

Legal / Contractual Obligation

The Department of Community Services is established under County Code Chapter 13. The department is assigned the following functions: land use planning and development; services and duties prescribed by state law relating to special district annexations and withdrawals, services relating to county service districts and agencies relating to natural environment; services and duties prescribed by state law relating to construction maintenance and operations of county roads and bridges; surveys examinations, inspections, and issuance of permits relating to construction and occupancy of buildings and other facilities: animal services: and county elections.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,766,491	\$582,036	\$1,718,030	\$627,210
Contractual Services	\$367,191	\$10,000	\$270,000	\$2,500
Materials & Supplies	\$100,817	\$25,160	\$83,940	\$19,960
Internal Services	\$207,014	\$171,987	\$252,967	\$146,307
Total GF/non-GF	\$2,441,513	\$789,183	\$2,324,937	\$795,977
Program Total:	\$3,230,696		\$3,120,914	
Program FTE	8.00	4.00	8.00	4.00

Program Revenues				
Intergovernmental	\$0	\$23,207	\$0	\$62,391
Other / Miscellaneous	\$2,065,377	\$665,976	\$1,672,065	\$658,586
Service Charges	\$0	\$100,000	\$0	\$75,000
Total Revenue	\$2,065,377	\$789,183	\$1,672,065	\$795,977

Explanation of Revenues

This program generates \$90,130 in indirect revenues.

The Director's Office is supported by department indirect (Cost Allocation Plan), County General Fund and the dedicated funds in the Transportation division. Department indirect is reflected in Other/Miscellaneous under the program revenues. The Intergovernmental revenue comes the Road Fund revenue to support an administrative position supporting transportation activities but assigned to the Director's Office.

Significant Program Changes

Last Year this program was: FY 2024: 90000 Director's Office

In FY 2025, the director's office is reallocating a total of 1.00 FTE to the transportation division. This reflects the focus of the work for these employees, as well as bridges the gap for the reduction of indirect revenue in FY 2025. We do not anticipate that this will have any equity impacts.

Department: Community Services **Program Contact:** Cynthia Trosino
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 90000, 90002
Program Characteristics:

Executive Summary

The Department of Community Services (DCS) Human Resources program provides direct support to division managers and to current and prospective employees. Services provided include recruitment and selection services, performance management, employee orientation and organizational development, succession planning and consultation services regarding a wide range of management and employee and labor relations issues.

Program Description

The program provides a broad range of services for both division managers and employees regarding human resources and labor relations issues.

Human resources staff consult and advise management and employees on interpreting and applying the County's human resources performance planning process, personnel rules, policies, procedures, collective bargaining and labor agreements and other applicable laws and regulations governing public sector employment.

The program provides division managers with additional services including recruitment and retention services, analyzing recruitment practices to identify barriers to Black, Indigenous and People of Color (BIPOC) candidates, equity-informed orientation and onboarding practices, performance management consultation, discipline and grievance processing and dispute resolution.

The program facilitates the department's Family Medical Leave Act (FMLA) and Oregon Family Leave Act (OFLA) requirements, maintains its personnel records and provides an essential liaison relationship with the County's Central Human Resources and Labor Relations staff.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Percent of DCS employees (Represented and Non-Represented) who identify as BIPOC	32.1%	33.8%	31.7%	29.3%
Output	Number of outreach activities to increase diversity among applicants	2	4	4	4
Output	Percent of new employees who receive DEI resources	100%	100%	95%	95%

Performance Measures Descriptions

Percent of DCS employees who identify as BIPOC supports the goals of the Workforce Equity Strategic Plan. Number of outreach activities to increase diversity among applicants includes advertising job opportunities as widely as possible to reach as many potential candidates as possible. Percent of new employees who receive DEI resources represents the department's goal to ensure that all new employees have access to this information..

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,132,407	\$0	\$987,633	\$0
Contractual Services	\$5,000	\$0	\$5,000	\$0
Materials & Supplies	\$11,880	\$0	\$15,920	\$0
Internal Services	\$72,165	\$0	\$64,204	\$0
Total GF/non-GF	\$1,221,452	\$0	\$1,072,757	\$0
Program Total:	\$1,221,452		\$1,072,757	
Program FTE	6.00	0.00	5.00	0.00

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2024: 90001 Human Resources

In FY 2024, 1.00 FTE in human resources was reclassified as a management analyst and moved to the director's office (PO 90000)

Department: Community Services **Program Contact:** Britta Schinske
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 90000, 90001
Program Characteristics:

Executive Summary

The Department of Community Services (DCS) Business Services program provides administrative, financial and business support for the department. Services include development, management and administration of the department's annual budget, grants management, accounts receivable and accounts payable, payroll, contracts and purchasing, and travel and training coordination. Staff members serve as liaisons between the department and internal service providers such as the Department of County Assets, County Finance and the Central Budget Office.

Program Description

The program supports the work of the Department of Community Services by providing budget development, management and reporting, contracting and procurement, accounts payable and receivable, payroll, grant accounting, administrative support, and implementation of and compliance with all county, state and federal fiscal policies and procedures related to the business of this department.

Business Services personnel work across the County with other departments and agencies, and function as liaison staff between the department and internal service providers such as County Finance, the Central Budget Office and the Department of County Assets.

Business Services also manages two County service districts: The Dunthorpe-Riverdale Sanitary Sewer and Mid-Multnomah County Street Lighting service districts.

Business Services provides responsible leadership and sound budgetary and financial management and delivers results that are consistent with department and County priorities. Centering equity requires us to be intentional about the tools and processes we use to develop our budgets, to smartly use data to understand how we are meeting our goals, and to be thoughtful and transparent in how we talk about who we serve and the impact we're making. We ask for and earnestly listen to feedback from our staff, our customers and clients.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total dollars spent by DCS	\$121M	\$238M	\$135M	\$242M
Outcome	Percentage of invoices paid on time	91%	95%	90%	95%

Performance Measures Descriptions

Total dollars spent by DCS provide a general measurement of the activity level of Business Services. Invoices paid on time is the percentage of invoices paid within 30 days of the invoice date, which measures the effectiveness of the accounts payable process to issue timely payment to our vendors.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$591,831	\$1,428,616	\$572,745	\$1,510,509
Contractual Services	\$15,000	\$1,250	\$25,000	\$500
Materials & Supplies	\$15,740	\$15,450	\$24,960	\$21,840
Internal Services	\$55,805	\$408,422	\$57,449	\$380,931
Total GF/non-GF	\$678,376	\$1,853,738	\$680,154	\$1,913,780
Program Total:	\$2,532,114		\$2,593,934	
Program FTE	3.00	9.00	3.00	9.00

Program Revenues				
Intergovernmental	\$0	\$1,599,104	\$0	\$1,651,368
Other / Miscellaneous	\$0	\$254,634	\$0	\$262,412
Total Revenue	\$0	\$1,853,738	\$0	\$1,913,780

Explanation of Revenues

This program generates \$217,060 in indirect revenues.

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

Significant Program Changes

Last Year this program was: FY 2024: 90002 Business Services

Department: Community Services

Program Contact: Margi Bradway

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics: New Request

Executive Summary

This program offer will explore the feasibility and identify the resources, processes, actions and timeline necessary to successfully establish and operate a public campaign finance program using a small donor matching model for candidates seeking Multnomah County's elected offices before the November, 2026 general election.

Program Description

In 2016, Multnomah County voters approved limits on campaign contributions and expenditures for candidates seeking the positions of Multnomah County Chair, Commissioner, Auditor, and Sheriff. In 2020, the Oregon Supreme Court upheld the limits on campaign contributions, but struck down the limits on expenditures. As a result, candidates for elected office in Multnomah County are limited to accepting no more than \$568 or less from an individual or political committee, however there is no comparable limit on the amount of money that can be expended by a campaign, leading to inequities in the ability to seek elected office, particularly for candidates from historically underrepresented communities, and making it challenging for candidates who cannot self-finance their campaign or carry over funds from prior campaigns to compete for elected office.

This program will explore the possibility of establishing a partnership between Multnomah County and the City of Portland's Small Donor Elections program and report back to the Board in January 2025 on the feasibility of implementing a program ahead of the November 2026 general election. Program activities will include: consultation with City of Portland staff, elected officials, members of the public, and members of the Portland Elections Commission; identification of the software, funding, administrative steps, policy development, and other resources necessary to successfully implement and operate a small donor matching program by the November 2026 general election; the delivery of a report to the Board on the feasibility of implementing a small donor matching program ahead of the 2026 general election; and, if necessary, the development of one or more intergovernmental agreements to facilitate the development and implementation of a public campaign finance program through a partnership with the City of Portland. Should the Board find the establishment of a program in this timeframe feasible, the program shall move forward with all necessary actions identified to facilitate the development and implementation of a public campaign finance program.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Report to the Board of County Commissioners in time for the November 2026 general election.	NEW	NEW	NEW	1
Outcome	County Commissioners are briefed on the program in January, 2025.	NEW	NEW	NEW	100%

Performance Measures Descriptions

The performance measures ensure that the the Board of County Commissioners is aware of any findings related to the feasibility, cost, timeline and necessary steps of developing and implementing a public campaign finance program.

Legal / Contractual Obligation

This program will address the initiatives outlined in Multnomah County Code (MCC) 5.200 - 5.205 and Contribution Limit and Disclosure Administrative Rules (CLDR) (170.34 KB) which implement the County's campaign finance regulations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$192,706	\$0
Contractual Services	\$0	\$0	\$403,647	\$0
Materials & Supplies	\$0	\$0	\$403,647	\$0
Total GF/non-GF	\$0	\$0	\$1,000,000	\$0
Program Total:	\$0		\$1,000,000	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

This program offer is supported by County General Funds.

Significant Program Changes

Last Year this program was:

This is a new program offer.

Animal Services

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

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

\$15.4 million

Animal Services

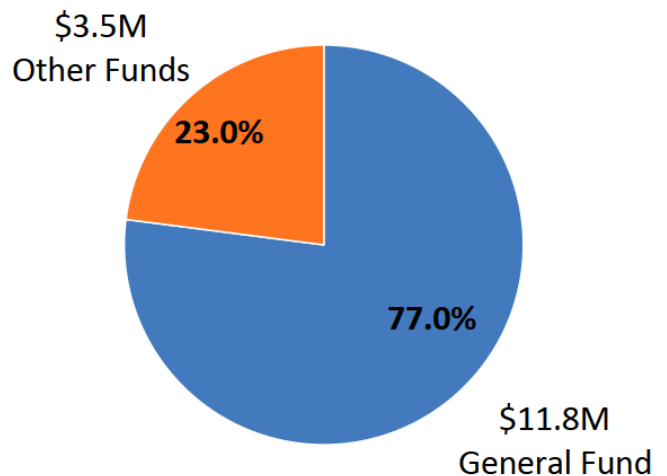
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



73.00 FTE

(full time equivalent)



Significant Division Changes

Historically, the primary role of Multnomah County Animal Services has been animal control enforcement and stray animal sheltering. In harmony with County equity goals and the division North Star to provide quality care for animals and equitable services for the community, Animal Services is shifting resources toward supporting pet owners to care for and retain their animals. The aim is to prevent animals from needing shelter due to surrender or abandonment and to intervene prior to the need for enforcement activity. In order to help better serve the community through a strong foster program and community education, as well as to support public safety functions Animal Services is adding 4.00 FTE in FY 2025. These positions are in Animal Care/Foster Program (1.00 FTE) and Field Services (3.00 FTE) .

The division completed a review process culminating in a strategic plan that has helped inform critical operational changes to its sheltering model, including intake processes, behavior management and animal pathways. Animal Services will also be reviewing practices in animal law enforcement and strategies for outreach and partnership to enhance equity and accessibility in services.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Animal Services						
90004	Animal Services Donations		\$0	\$3,525,800	\$3,525,800	1.00
90005A	Animal Services Client Services		2,402,877	0	2,402,877	17.00
90005B	Animal Services Professional Services - Security		\$130,000	0	130,000	0.00
90006A	Animal Services Field Services		2,508,127	0	2,508,127	15.00
90006B	Field Service Officers		383,145	0	383,145	3.00
90007A	Animal Services Animal Care		4,579,548	0	4,579,548	28.00
90007B	Animal Services Foster Care		107,805	0	107,805	1.00
90008A	Animal Services Animal Health		1,414,040	0	1,414,040	8.00
90008B	Animal Health Professional Services	X	300,000	0	300,000	0.00
Total Animal Services			\$11,825,542	\$3,525,800	\$15,351,342	73.00

Department: Community Services

Program Contact: Erin Grahek

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs: 90007

Program Characteristics:
Executive Summary

Multnomah County Animal Services (MCAS) is required to maintain all donations in restricted-use accounts. All funds in restricted-use accounts roll over from fiscal year to fiscal year. Expenditure authority for the budgeted restricted-use accounts is approved upon adoption of the annual budget by the Board of County Commissioners. Animal Services has crafted a spending plan for the use of these restricted-use funds in order to administer them effectively and transparently. This is consistent with the Strategic Plan developed in late 2023.

Program Description

There are four donation funds in the division budget:

- Dolly's Fund for veterinary medical expenses.
- Adoption Outreach Fund to increase pet adoptions.
- Shelter Dreams Fund for capital improvement to the existing shelter and/or for a new shelter.
- Spay/Neuter Fund to supplement spay/neuter surgeries for pet owners in financial need.

The animal welfare industry is evolving in a national environment that is experiencing a shortage of veterinarians and certified veterinary technician staff, shifting to a focus on community engagement and education and applying an equity driven lens to the work in a way that has not been done before. The intent of these funds is to expand the services and support, as outlined above, for the animals in our care and the community in the most responsible way.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Amount of new revenue received in each fund (new)	NEW	NEW	\$190,000	\$190,000
Outcome	Donation funds spent (new)	NEW	NEW	\$800,000	\$800,000

Performance Measures Descriptions

Amount of new revenue received shows success of fundraising campaigns. Funds spent reflects successful deployment of funds.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$365,446
Contractual Services	\$0	\$0	\$0	\$695,042
Materials & Supplies	\$0	\$0	\$0	\$308,123
Cash Transfers	\$0	\$0	\$0	\$1,365,563
Unappropriated & Contingency	\$0	\$0	\$0	\$791,626
Total GF/non-GF	\$0	\$0	\$0	\$3,525,800
Program Total:	\$0		\$3,525,800	
Program FTE	0.00	0.00	0.00	1.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$1,425,000
Other / Miscellaneous	\$0	\$0	\$0	\$175,000
Interest	\$0	\$0	\$0	\$42,000
Beginning Working Capital	\$0	\$0	\$0	\$1,878,800
Service Charges	\$0	\$0	\$0	\$5,000
Total Revenue	\$0	\$0	\$0	\$3,525,800

Explanation of Revenues

MCAS has a donations link on the website which provides information about various ways that the community can support the work of MCAS, including financial support through donations <https://www.multcopets.org/donate/one-time>. Additionally, many donations come through estates or community organizations that have a commitment to care of vulnerable pets.

Fees and Permits are from Dog and Cat licenses estimate based on past experience. Other/Misc is Donation based on prior years, Interest income earned on beginning working capital (BWC), BWC is the estimate of carryforward balance from prior year, and the service charge of \$5K is the estimate of Spay and Neuter revenue based on past experience.

Significant Program Changes

Last Year this program was:

This is a new program offer for Donation funds, which was included with Program Offer 90007A last year. This is the second year that the Program Communications Coordinator (1.00 FTE) will be funded by donation funds. In FY 2026 MCAS will ask for this position to be returned to general funds.

Department: Community Services **Program Contact:** Erin Grahek
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90006, 90007, 90008, 90009
Program Characteristics:

Executive Summary

The Multnomah County Animal Services (MCAS) Client Services program provides a broad range of customer services within the shelter facility, as well as support and resources for the community. Key service areas include staffing the call center, providing community information and referrals, managing the countywide pet licensing program, processing all animal services revenues, lost and found pet reunification services and communications. Support is prioritized based on equity considerations including income level and housing status, with multilingual support.

Program Description

Client Services is committed to delivering essential services to the diverse residents of Multnomah County seven days a week. The range of services includes call center support, pet licensing, revenue processing, lost and found services and first line of communications within the shelter environment.

The call center serves as a vital hub, providing information, assistance and referrals to an annual volume of up to 35,000 phone customers. Business phone lines are staffed seven days a week and handle inquiries that encompass everything from lost and found, requests for low-income veterinary services, to animal nuisance and cruelty/neglect complaints. Call center staff are trained to provide referrals and resources to callers with a focus on protecting the human-animal bond and keeping pets in their homes.

Client Services extends support by aiding clients with lost and found reports, tracing and contact services for owners of identified pets, assisting with the final processing for positive outcomes and facilitating the reclaiming process for lost animals. It also provides first step communication to the widely diverse community of Multnomah County Animal Services. In response to the financial challenges posed by the COVID-19 pandemic, Client Services has actively worked to remove barriers which may otherwise prevent owners from being reunited with a lost pet, such as impound, reclaim, and boarding fees.

Additionally, Client Services processes all pet licensing transactions, managing an average between 25,000 - 35,000 licenses annually. Commitment to equity is evident in the implementation of fee reductions for senior citizens and low-income clients, fostering inclusivity within our community.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Pet licenses processed	26,454	35,000	31,130	30,000
Outcome	Percentage of lost/stray dogs returned to owners	54%	58%	53%	58%
Output	Calls from the public	32,494	31,000	32,234	30,000

Performance Measures Descriptions

Pet licenses processed include licenses that have been issued, but not licenses that are out of compliance and being managed by staff. Added performance measures include percentage of animals returned to owners and phone calls from the public seeking assistance with licensing, rehoming, adoption, lost & found pets, and a variety of other support provided to the community with the goal of protecting and preserving human-animal bonds.

Legal / Contractual Obligation

Oregon Revised Statute (ORS) 609.100 to 609.110 pertains to Animal Control mandates, which includes dog license requirements. ORS 433.340 to 433.390 pertains to Rabies Control which includes requirements to report animal bites, impoundment, quarantine and disposition, inoculations against rabies, records and the requirement that all fees go into the Animal Services Fund. MCC 13.100-13 to 104 pertains to pet licensing for dogs and cats, as well as rabies requirements for licensing. MCC Resolution 2019-067 establishes fees required.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,013,695	\$0	\$2,161,923	\$0
Contractual Services	\$55,000	\$6,670	\$43,000	\$0
Materials & Supplies	\$81,206	\$18,722	\$74,180	\$0
Internal Services	\$119,232	\$0	\$123,774	\$0
Cash Transfers	\$0	\$749,608	\$0	\$0
Total GF/non-GF	\$2,269,133	\$775,000	\$2,402,877	\$0
Program Total:	\$3,044,133		\$2,402,877	
Program FTE	17.00	0.00	17.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$775,000	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$10,000	\$0
Financing Sources	\$749,608	\$0	\$1,167,207	\$0
Total Revenue	\$749,608	\$775,000	\$1,177,207	\$0

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2024: 90005A Animal Services Client Services

In FY 2025, what was previously accounted for in "other funds", is now a separate program offer for donation funds (PO 90004).



Program #90005B - Animal Services Professional Services - Security FY 2025 Proposed

Department: Community Services **Program Contact:** Erin Grahek
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90005
Program Characteristics: New Request

Executive Summary

Multnomah County Animal Services(MCAS) protects the health, safety and welfare of pets and people in Multnomah County and provides in-person services 365 days a year. As the County's only municipal shelter, it provides a valuable service to the community, taking in stray or lost animals, addressing risk situations related to public safety and pets, investigating situations of animal abuse and licensing of all pets in the county. Some of these essential functions create risk for members of the public who may be present in the shelter, as well as staff and volunteers. A workplace safety assessment administered by the Multnomah County Workplace Security team, in February 2023, recommended that MCAS have a daily security presence onsite between the hours of 10 a.m.-6 p.m., as well as a few after-hours patrols.

Program Description

At the recommendation of the Workplace Security Program (WSP), Animal Services implemented security staffing and after-hours patrols. This has been a very successful intervention to help diffuse difficult interactions, divert possible pet abandonment issues and to provide a feeling of safety, trust and belonging for MCAS staff, volunteers and customers. The multi-disciplinary approach employed by the program and its vendors is in line with the approach and values of MCAS. Workplace Security embraces a collaborative approach to plan development, as well as contract management for the on-site officers, which is very helpful to the Animal Services management team when making changes to assigned officers who are not a good fit at MCAS, based on interactions with staff, guests or not following post instructions.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Days and hours of onsite security (new)	NEW	NEW	1,960	1,960

Performance Measures Descriptions

This is a new program offer with new metrics. This program offer also funds professional services, not FTE.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$130,000	\$0
Total GF/non-GF	\$0	\$0	\$130,000	\$0
Program Total:	\$0		\$130,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Community Services **Program Contact:** Erin Grahek
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90005, 90007, 90008, 90009
Program Characteristics:

Executive Summary

Multnomah County Animal Services (MCAS) Field Services is responsible for enforcement of a broad range of city, county and state laws and provides 24-hour public safety emergency response to calls concerning animals attacking and injuring people or animals, as well as 24-hour emergency animal rescue for injured, sick and abused animals. Field Services also provides investigative services for animal bite, animal abuse and neglect and other animal nuisance cases. Field Services equitably supports the community with education and assistance in helping resolve neighborhood animal issues, provides owners with tools and resources to ensure appropriate care for their pets and coordinates with other county departments to holistically support issues and concerns.

Program Description

Field Services is dedicated to delivering professional animal control services with a focus on public safety and equity. The comprehensive services encompass responding to various incidents including, but not limited to, animal attacks, animals in need, facilities inspections and ensuring compliance with public health requirements for rabies through the quarantine of animals. Additionally, field officers act as first responders in collaboration with law enforcement agencies, addressing situations such as house fires, emergency hospitalization, incarceration, vehicle accidents and evictions, that impact both pets and people in the community.

Field Services officers play a vital role in responding to and investigating cases of suspected animal abuse, neglect and abandonment, as well as reports of dog fighting activities. Officers ensure that humane standards of care are maintained in all licensed animal facilities, including boarding facilities, breeding kennels and retail stores. Field Services also addresses animal nuisance complaints and actively engages in community education, providing resources and information related to responsible pet ownership and compliance with city, county, and state laws.

Officers are dedicated to assisting community members and disadvantaged pet owners in retaining and caring for their animals. This includes direct support for residents, where possible, who are experiencing low income or homelessness, as well as historically underserved marginalized communities. Services provided often involve responding to pet crises within camps for people experiencing homelessness, facilitating both emergency and non-emergency veterinary care when able, offering education and resources for stray dog issues and providing boarding during unanticipated emergency crises. Officers carry pet food and other supplies to meet the immediate needs of the community, emphasizing a compassionate and inclusive approach to animal welfare. They consider equity and possible community bias in filed complaints and respond with the goal of helping community members and disadvantaged pet owners retain and care for their animals.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Calls Responded to by Officer	8,511	8,596	7,948	8,500
Outcome	Percentage of animal complaints resolved through non-punitive, supportive enforcement	95%	95%	95%	95%

Performance Measures Descriptions

The number of calls that officers (ACO-2 positions) respond to, reflects complaints received by dispatch over the course of a year. These calls include dog attacks, cruelty/neglect, nuisance and stray animal complaints and bite investigations. Complaints resolved through supportive enforcement is a performance measure that tracks complaints where community members were provided education, resources, or other guidance that did not result in a notice of infraction or citation.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,676,760	\$0	\$1,832,010	\$0
Contractual Services	\$130,000	\$0	\$370,000	\$0
Materials & Supplies	\$41,500	\$0	\$35,000	\$0
Internal Services	\$328,711	\$0	\$271,117	\$0
Cash Transfers	\$0	\$5,500	\$0	\$0
Total GF/non-GF	\$2,176,971	\$5,500	\$2,508,127	\$0
Program Total:	\$2,182,471		\$2,508,127	
Program FTE	14.00	0.00	15.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,500	\$0	\$0
Financing Sources	\$5,500	\$0	\$10,000	\$0
Total Revenue	\$5,500	\$5,500	\$10,000	\$0

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2024: 90006 Animal Services Field Services

One additional dispatcher was added in FY 2024 (moved from Program Offer 90008A). The phone system was also switched to call center technology to ensure more nimble phone response and better data tracking.

In FY 2025, what was previously accounted for in "other funds", is now a separate program offer for donation funds (PO 90004).

Department: Community Services **Program Contact:** Erin Grahek
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90006A
Program Characteristics: New Request

Executive Summary

Multnomah County Animal Services (MCAS) Field Services is responsible for enforcement of a broad range of city, county and state laws, and provides 24-hour public safety emergency response to calls concerning animals attacking and injuring people or animals, as well as 24-hour emergency animal rescue for injured, sick and abused animals. Field Services also provides investigative services for animal bite, animal abuse and neglect and other animal nuisance cases. Field Services equitably supports the community with education and assistance in helping resolve neighborhood animal issues, provides owners with tools and resources to ensure appropriate care for their pets and coordinates with other County departments to holistically support issues and concerns.

Program Description

Animal Control in Multnomah County is facing a critical demand for enhanced services to effectively respond to the evolving challenges within a diverse community. To address these needs, MCAS is requesting the addition of three new positions within the Field Services program: (2) Animal Control Officer 2 and (1) Animal Control Officer 1.

In alignment with our steadfast commitment to equity, we recognize that animal-related challenges affect the diverse communities within Multnomah County differently. The addition of three staff members is aimed at providing more immediate and effective responses, prioritizing the safety of both residents and animals. This strategic expansion is also driven by the immediate need to tailor our services, ensuring accessibility and equity across different demographics.

MCAS has a service area of 465 square miles and, according to the 2022 census, almost 800,000 residents. On an optimal day, the current staffing ratio translates to 1 officer for every 46.5 square miles, but for three days of the week, this ratio escalates to 1 officer for every 232.5 square miles. The repercussions of this staffing insufficiency are acutely felt in compromised response times, an inability to commit to specific arrival times and consequential stress on our officers, impacting individual case load and overall operational efficiency. Particularly concerning is the encumbrance on cases related to animal health and well-being, where a swift response is paramount, as well as the potential compromise to public safety due to stretched resources during emergencies. These three additional staff would ensure comprehensive coverage within Multnomah County seven days a week, furthering our goal of fostering a community where both residents and animals are not only safe, but thrive. Swift response is crucial in these situations and equitable services are at the forefront of our approach, ensuring that all members of our community receive the support they need, when they need it. This addition is not merely about meeting the increasing workload, it's about elevating the quality of our services and ensuring that our responses are equitable, timely, and effective.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Field Services Cases (jobs)	NEW	NEW	NEW	8,500
Outcome	Reduction of average case completion time for Priority 2 Jobs	NEW	NEW	NEW	5%

Performance Measures Descriptions

The number of cases that officers respond to, reflects complaints received by dispatch over the course of a year. These calls include dog attacks, cruelty/neglect, nuisance and stray animal complaints and bite investigations. Complaints resolved through supportive enforcement is a performance measure that tracks complaints where community members were provided education, resources, or other guidance that did not result in a notice of infraction or citation.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$341,579	\$0
Materials & Supplies	\$0	\$0	\$41,566	\$0
Total GF/non-GF	\$0	\$0	\$383,145	\$0
Program Total:	\$0		\$383,145	
Program FTE	0.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Community Services **Program Contact:** Erin Grahek
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90005, 90006, 90008, 90009
Program Characteristics:

Executive Summary

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

Program Description

The Animal Care program provides comprehensive care to all animals in need of sheltering within Multnomah County, maintaining a clean, comfortable, safe and healthy environment with a focus on providing medical support and in-care enrichment from the time of admission until the animal is either reunited with its owner, placed in a new home, transferred to regional adoption partners and rescues, or other outcomes.

In addition to providing shelter for stray, lost, sick, and injured animals, Animal Care provides emergency intake services for pets of owners in unexpected crisis, ranging from eviction, hospitalization, domestic violence, arrest, or other unforeseen events.

Animal Care provides pet adoption services based on the Adopters Welcome model from the Humane Society of the United States, which focuses on matching animals with new owners by eliminating barriers such as income or residence checks and excessive adoption fees. The adoption model embraces adopters and helps them succeed by providing ongoing support.

To produce the best outcomes and prevent behavioral deterioration caused by a stressful shelter experience, Animal Care has introduced playgroup and pathway placement and works alongside Animal Health to provide interventions and treatments to address behavioral or medical concerns as early as possible.

Animal Care coordinates with volunteers in-shelter to provide enrichment, care and support to shelter animals as well as volunteer foster homes for animals in need of behavioral or medical rehabilitation, management, or socialization, and coordinates animal transfers to appropriate services with over 50 partner agencies. Animal Care also includes an extensive Foster Caretaker program, which coordinates the communication with MCAS to other units of the shelter. The Foster Caretaker program oversees between 150-250 animals in the foster program at any given time.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average length of stay (in days)	17	18	16	15
Outcome	Live Release Rate - Dogs (fiscal year)	91%	92%	92%	90%

Performance Measures Descriptions

A lower average length of stay number creates a better long-term outcome for the animal. Live release rate is an industry benchmark that represents the percent of all animals returned to an owner, adopted or transferred.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,023,977	\$185,957	\$3,091,125	\$0
Contractual Services	\$35,145	\$587,154	\$7,000	\$0
Materials & Supplies	\$215,780	\$272,928	\$198,780	\$0
Internal Services	\$1,321,662	\$0	\$1,282,643	\$0
Unappropriated & Contingency	\$0	\$1,425,768	\$0	\$0
Total GF/non-GF	\$4,596,564	\$2,471,807	\$4,579,548	\$0
Program Total:	\$7,068,371		\$4,579,548	
Program FTE	28.00	1.00	28.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$25,000	\$0	\$0
Other / Miscellaneous	\$0	\$165,000	\$0	\$0
Financing Sources	\$0	\$0	\$183,356	\$0
Interest	\$0	\$23,000	\$0	\$0
Beginning Working Capital	\$0	\$2,258,807	\$0	\$0
Total Revenue	\$0	\$2,471,807	\$183,356	\$0

Explanation of Revenues

General Fund revenue represents the cash transfer from the Animal Services Fund (Other Funds) to the General Fund. It includes revenue from adoptions as well as impound and boarding fees. In response to the community impacts of COVID-19, Animal Services has temporarily suspended the assessment of impound and boarding fees in order to remove barriers for pet owners reuniting with lost pets. Other/Misc. revenue represents the division's estimate of donation funds received during the year relating to the following initiatives: Animal Care (aka "Dolly's Fund", Adoption Outreach, Capital Improvements, Spay/Neuter, Rehab/Replacement of the Animal Shelter).

Significant Program Changes

Last Year this program was: FY 2024: 90007A Animal Services Animal Care

Animal Care saw a significant staffing increase (7 FTE) in FY 2024, which enabled the enrichment program additions referenced in the narrative. Additionally, MCAS has seen significant increase in the use of foster homes as an out-of-shelter option for pets in care. Finally, our high shelter count over the last year has significantly impacted our ability to provide long-term emergency board services.

In FY 2025, what was previously accounted for in "other funds", is now a separate program offer for donation funds (PO 90004). The Program Communications Coordinator (1.00 FTE) is now also funded in PO 90004.

Department: Community Services **Program Contact:** Erin Grahek
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90007
Program Characteristics: New Request

Executive Summary

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

Program Description

This program offer will permanently fund one Office Assistant 2 to support the Foster Program Specialist and that line of service. The Animal Care program provides comprehensive care to all animals in need of sheltering within Multnomah County, maintaining a clean, comfortable, safe and healthy environment with a focus on providing medical support and in-care enrichment from the time of admission until the animal is either reunited with its owner, placed in a new home, transferred to regional adoption partners and rescues, or other outcomes.

In addition to providing shelter for stray, lost, sick, and injured animals in Multnomah County, Animal Care provides emergency intake services for pets of owners undergoing unexpected crisis, ranging from eviction, hospitalization, domestic violence, arrest, or other unforeseen events.

Animal Care provides pet adoption services based on the Adopters Welcome model from the Humane Society of the United States, which focuses on matching animals with new owners by eliminating barriers such as income or residence checks and excessive adoption fees. The adoption model embraces adopters and helps them succeed by providing ongoing support. Animal Care offers a number of interventions to provide the best outcomes and prevent behavioral deterioration. In some instances, the best and most effective intervention is time out of the shelter, due to the innately stressful environment that the shelter presents. This is especially true for new moms and babies of various species, medically complex animals, animals that can become highly over-stimulated and hospice animals. In these instances the foster program is the best short-medium term solution to support the pet's well being. Volunteer foster homes for animals in need of behavioral or medical rehabilitation, management or socialization are a critical resource. Animal Care includes an extensive Foster Caretaker program, which coordinates the communication of Foster Caretakers with MCAS to other units of the shelter. This program oversees between 150-250 animals in the foster program at any given time. The ability to support the foster program would impact program goals of supporting pet and human families in need of short-term care due to medical/behavioral health/in-custody status of the human in the family.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of pets out to foster care (new)	NEW	NEW	1,000	1,000
Outcome	Percentage of intake pets out to foster care (new)	NEW	NEW	10%	10%

Performance Measures Descriptions

These metrics are aimed to show how MCAS will sustainable the foster care program to increase the quality of life of shelter pets while in the care of MCAS. Percentage of intake pets out to foster care is calculated by taking the total number of foster pets over the total number of intakes.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$93,970	\$0
Materials & Supplies	\$0	\$0	\$13,835	\$0
Total GF/non-GF	\$0	\$0	\$107,805	\$0
Program Total:	\$0		\$107,805	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

This is funded by ongoing County General Funds.

Significant Program Changes

Last Year this program was:

This is a new program offer.

Department: Community Services

Program Contact: Erin Grahek

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs: 90007

Program Characteristics:
Executive Summary

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

Program Description

Animal Health is dedicated to the wellbeing and medical support for all animals that enter MCAS' care and custody. Beyond delivering essential vaccinations tailored to each species and age, crucial in mitigating infectious disease outbreaks, the Animal Health program extends direct veterinary care to animals in need. This encompasses treatments for injuries and illnesses, microchipping services and emergency medical care for animals facing distressing situations.

The Animal Health program provides surgical care when necessary, including performing spay and neuter surgeries for animals prior to placement into new homes. Animal Health also performs, on a regular basis amputations, wound repair, dentals, and other procedures. Animal Health facilitates enhanced care for animals in need of specialty procedures, such as orthopedic care or further intensive diagnostics. Animal Health provides post-placement support for recent adopters, as well as longer-term support for shelter animals in need, through more than 200 volunteer foster homes.

In addition to providing care and consultation on current MCAS pets, Animal Health collaborates with external organizations, including the Oregon Health Authority (OHA) and Oregon Department of Fish and Wildlife (ODFW), to uphold state and local laws. This vital partnership ensures the safety and well-being of both pets and people within the broader community. The Animal Health program is not just about care; it's about fostering a culture of equity, compassion, and well-being for every animal under our care.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Veterinary Consultations and Treatments Provided	13,008	14,000	11,440	12,500
Outcome	Surgeries provided to improve medical and behavioral conditions for shelter animals	957	1,500	752	800
Output	(FY23 & FY24) Low-cost spay/neuter surgeries provided to the public	1,021	1,500	2,824	350
Outcome	Percentage of vouchers redeemed	NEW	NEW	NEW	50%

Performance Measures Descriptions

Shelter medicine is an integral part of effective animal shelter management. Animal Health has primary responsibility for this element. Key focus of Animal Health is the health and wellbeing of the pets in the care of animal services and the goal to help manage the overall community pet population through low cost spay neuter surgeries, in partnership with the Animal Shelter Alliance of Portland (ASAP). * MCAS contributes to the spay/save program by purchasing surgery via OHS.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,177,908	\$0	\$1,170,309	\$0
Contractual Services	\$0	\$0	\$160,000	\$0
Materials & Supplies	\$78,367	\$0	\$83,731	\$0
Cash Transfers	\$0	\$5,000	\$0	\$0
Total GF/non-GF	\$1,256,275	\$5,000	\$1,414,040	\$0
Program Total:	\$1,261,275		\$1,414,040	
Program FTE	9.00	0.00	8.00	0.00

Program Revenues				
Financing Sources	\$5,000	\$0	\$5,000	\$0
Service Charges	\$0	\$5,000	\$0	\$0
Total Revenue	\$5,000	\$5,000	\$5,000	\$0

Explanation of Revenues

In the General Fund, the revenue represents the cash transfer from the Animal Services Fund to the General Fund. Service Charges (\$5,000) primarily include revenue from co-pays for spay and neuter procedures performed for community members and their pets. These revenues have been significantly impacted by COVID-19 as surgery was initially fully suspended to conserve PPE at the beginning of the pandemic, and has slowly been resumed with a focus primarily on shelter animals.

Significant Program Changes

Last Year this program was: FY 2024: 90008 Animal Services Animal Health

One additional dispatcher was added in FY 2024 was moved to Program Offer 90006A (Animal Field) to better serve the mission.

In FY 2025, what was previously accounted for in "other funds", is now a separate program offer for donation funds (PO 90004).

Department: Community Services **Program Contact:** Erin Grahek
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90008
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

Multnomah County Animal Services (MCAS) has a number of significant contracts with Community Partners that are an integral part of the 24/7 services that we provide. These contracts live within a number of our program areas including Animal Health, Animal Care and Field Services. The use of these contracts has become more and more critical as the population within the shelter has grown, as the critical shortage of animal health professionals has continued and as our community has grown in complexity with limited resources. The current budget for professional services is not able to keep pace with the need, resulting in this program offer for additional funds.

Program Description

Animal Welfare, as an industry, is experiencing significant workforce shortages, nationwide. This is true at MCAS as well. Additionally, shelters, including MCAS are seeing an increase in their pet population, specifically medium and large dogs. These two issues create challenges to meet the needs for spay and neuter services. The ability to perform all needed spay and neuter surgeries prior to adoption is limited due to staffing capacity or capacity for care. Shelters have had to develop creative approaches to meeting this need, either pre or post adoption.

MCAS provides vouchers for spay/neuter surgery to all new adopters, if the pet that they are adopting has not been spayed or neutered. We continue to explore ways to meet the surgical need pre-adoption, as it is a best practice. Additionally, we have several contracts that support our 24/7 operation, both from a medical and field service perspective. For example, Dove Lewis Emergency Animal Hospital (DLEAH) provides after hours medical care for stray or injured pets, as well as specialty or routine medical services at times that MCAS animal health staff have limited capacity.

The contracts MCAS has with community vet clinics and DLEAH support the work of the MCAS Animal Health program and the needs of the community to maximize ownership of pets that are spayed and neutered. The increase of need for this support and the number of pets in our care necessitates this request. In the current FY this need is being met through these contracts and contracts are being funded with salary savings and donations funds. This program offer requests reflects a more sustainable model to fund an on-going need

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of pets treated by Dove Lewis Emergency Animal Hospital (new)	NEW	NEW	720	720

Performance Measures Descriptions

This program offer funds medical interventions for pets in care that exceed the current animal shelter's capacity.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$300,000	\$0
Total GF/non-GF	\$0	\$0	\$300,000	\$0
Program Total:	\$0		\$300,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Elections

Elections conducts transparent, accurate, accessible and accountable elections in Multnomah County and maintains the public’s confidence and trust in the elections process. The division handles a wide range of local, city, county, state and federal elections for the citizens of all political districts within Multnomah County ranging from water district commissioner to the President of the United States and including votes on ballot measures and elected offices. Conducting elections involves registering voters, maintaining voter address and district data, checking signatures on city and local candidate and initiative petitions, accepting candidate and measure filings, producing voters’ pamphlets, issuing and mailing ballots, managing the main office, a voting center and 30 other drop site locations, accepting and processing returned ballots, providing assistance to voters with disabilities and voters who speak languages other than English, counting ballots and releasing results. During major elections, the division employs as many as 200 temporary workers. The division also provides voter education and outreach as a core service, working to identify and remove barriers to voter participation in underserved communities through relationship building, community engagement and targeted education and outreach. Elections is also responsible for the Campaign Finance Disclosure program and investigating any related complaints.

\$8.5 million

Elections

Total Proposed Budget

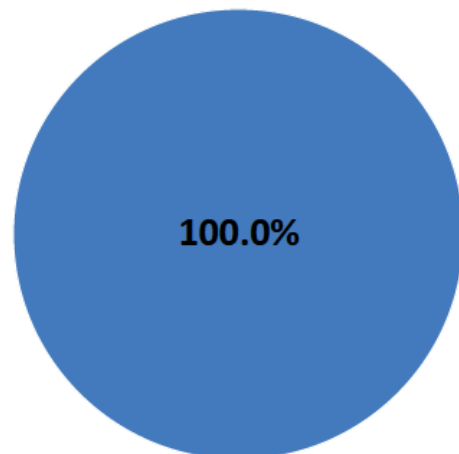
Including cash transfers, contingencies, and unappropriated balances.



16.00 FTE

(full time equivalent)

\$8.5M
General Fund



Significant Division Changes

A 2022 strategic assessment identified some of the Election Division’s significant strengths: a dedicated, mission-driven staff, a voter-focused customer service model that prioritizes education and outreach, and advanced technology systems that streamline ballot processing and accessible voter services. However, the assessment also warned that the Elections Division is under-staffed during normal operations and significantly overstretched during election periods.

Included in the FY 2025 budget is funding for the November 2024 Presidential Election. A Presidential General Election is different from other elections because of the significant increase in voter registration activity and ballots cast. It is very likely that Multnomah County will see records set for both total number of registered voters and total ballots cast. This increase in workload requires a corresponding increase in funding, staffing and materials.

The investments in this budget continue Multnomah County’s progress toward relieving staffing challenges, fully funding the November 2024 Presidential Election, positioning the division to successfully implement Ranked Choice Voting for the City of Portland, transitioning to a new statewide voter registration and election management system, and improving overall customer service. In doing so, Elections moves toward meeting our North Star foundational values of secure, accurate and transparent elections and continues our shared effort to build a healthy and resilient election system for Multnomah County voters.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Elections						
90009A	Charter Reform Ranked Choice Voting		\$184,219	0	184,219	1.00
90009B	Charter Reform RCV Voting Support	X	132,957	0	132,957	1.00
90010A	Elections		6,514,132	0	6,514,132	14.00
90010B	Presidential Election	X	180,000	0	180,000	0.00
90010C	Elections Restoration		74,485	0	74,485	0.00
90010D	Ranked Choice Voting One Time Only	X	576,419	0	576,419	0.00
90010E	Elections - Special Elections	X	700,000	0	700,000	0.00
90010G	Voters Pamphlet	X	<u>127,000</u>	<u>0</u>	<u>127,000</u>	<u>0.00</u>
	Total Elections		\$8,489,212	\$0	\$8,489,212	16.00

Department: Community Services **Program Contact:** Tim Scott
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90010
Program Characteristics: New Request

Executive Summary

This program offer provides funds for Ranked Choice Voting (RCV) system software maintenance fees and one full-time position in the Elections Division, which will support implementation of RCV and the transition to the new ORVIS voter registration database. The Clerical Unit Supervisor position was established as a limited duration position on a pilot basis with one-time-only (OTO) funds in FY 2023 and then funded again in FY 2024 with OTO funds.

Program Description

The FY 2023 Adopted Budget provided one-time-only funds for this limited duration, full-time pilot position in Elections: a Clerical Unit Supervisor to support front-line customer service staff. This program offer provides ongoing funds for this position and supports implementation of Ranked Choice Voting (RCV), including ongoing funds for an increase in the annual maintenance fee associated with necessary upgraded software for ballot design and vote tabulation to support County implementation of RCV.

The Clerical Unit Supervisor manages the team that acts as Elections' first point-of-contact for voters wanting to register and vote. As the County implements RCV, this position leads customer service staff in fielding increased voter assistance requests and strengthens the Division's training and support program for its front-line election workers, including de-escalation training, wellness and resiliency, 'Think Yes' customer service and trauma-informed service delivery. Additionally, the position is supporting ongoing testing and deployment of the new statewide ORVIS voter registration database, a critical transition for the Elections Division.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of regular and on-call customer service workers trained on RCV rules	NEW	43	43	43
Outcome	Percent of customer service staff supervised by the Operations Supervisor.	NEW	100%	100%	100%

Performance Measures Descriptions

The performance measures for FY25 include 1) the estimated number of customer-facing staff trained on RCV rules by the Clerical Unit Supervision, and 2) the percentage of customer service staff that are supervised by the Operations Supervisor.

Legal / Contractual Obligation

The position funded by this program offer will help Multnomah County meet the needs of voters learning about Ranked Choice Voting that will be implemented as required by: Oregon Revised Statutes 246.200, which provides county clerks are responsible for conducting elections; Portland City Charter, Article 1, Section 3-102, which requires use of RCV to commence with the 2024 general election; and Multnomah County Home Rule Charter, Chapter XI, 11.15(4), which requires use of RCV no later than the 2026 general election.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$425,742	\$0	\$134,219	\$0
Contractual Services	\$200,000	\$0	\$0	\$0
Materials & Supplies	\$155,258	\$0	\$50,000	\$0
Total GF/non-GF	\$781,000	\$0	\$184,219	\$0
Program Total:	\$781,000		\$184,219	
Program FTE	2.00	0.00	1.00	0.00

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

Explanation of Revenues

This program is supported by the County General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 90009B Charter Reform Rank Choice Voting: Voter Education and Outreach

Department: Community Services **Program Contact:** Tim Scott
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90009A, 90010A
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer provides funds for one full-time position in the Elections Division, which will support implementation of ranked choice voting. The position will support voter education and outreach efforts for implementation of RCV for City of Portland contests by the 2024 General Election and for Multnomah County contests by the 2026 General Election. The one-time-only (OTO) personnel funds will pay for continuation of a limited duration voter education and outreach Program Technician (bilingual) position that was established as a limited duration position on a pilot basis with OTO funds in FY 2023 and then funded again in FY 2024 with OTO funds.

Program Description

City of Portland Measure 26-228 and Multnomah County Measure 26-232 require implementation of RCV for City contests by the 2024 General Election and County contests by the 2026 General Election, respectively. Implementation of RCV requires extensive review and updates to election policies, technology, and processes as well as concerted voter education to ensure Multnomah County Elections continues to conduct transparent, accurate, accessible, and accountable elections, and maintains the public's confidence and trust in the elections process. The Department of Community Services has initiated this work in FY 2023 through limited support from existing staff and a temporary project manager.

The Bilingual Program Technician assists in culturally-specific voter education, community outreach, data collection and communications, thereby building the Elections Division's capacity to support voting for citizens who speak a language other than English. The Program Technician directly supports RCV implementation, providing outreach and education for all potential voters and candidates and centering the needs of communities of color, people with disabilities, and speakers of languages other than English.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Outreach interactions with voters about RCV.		1,000	1,000	1,000
Outcome	Percentage of social media posts.		100%	100%	100%

Performance Measures Descriptions

The performance measures for FY25 include 1) the number of voter outreach interactions with voters at in person events by the VEO program tech position 2) the percentage of social media posts posted by the Voter Education and Outreach Program Technician on the Elections social media channels.

Legal / Contractual Obligation

The position funded by this program offer will help Multnomah County meet the needs of voters learning about Ranked Choice Voting that will be implemented as required by: Oregon Revised Statutes 246.200, which provides county clerks are responsible for conducting elections; Portland City Charter, Article 1, Section 3-102, which requires use of RCV to commence with the 2024 general election; and Multnomah County Home Rule Charter, Chapter XI, 11.15(4), which requires use of RCV no later than the 2026 general election.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$121,099	\$0
Materials & Supplies	\$0	\$0	\$11,858	\$0
Total GF/non-GF	\$0	\$0	\$132,957	\$0
Program Total:	\$0		\$132,957	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

This program is supported by County General Funds.

Significant Program Changes

Last Year this program was:

This is a new program offer.

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

Executive Summary

The Elections Division serves the public by conducting all local, city, County, State, and Federal elections for all voting districts within Multnomah County. Under Oregon law, regular election dates are in March, May, September, and November. Special and recall elections can also be called at any time of the year.

This program offer supports the entire elections program, covering 14 full-time and up to 300 on-call election workers' pay, materials, and supplies to cover four possible elections, contracts with vendors to support ballot production, mailing and technology, and all of the county facilities and support services that make elections possible.

Program Description

The Elections Division maintains the public's confidence and trust in the elections process by conducting transparent, accurate, accessible and accountable elections in Multnomah County. The Division conducts all local, city, County, State, and Federal elections for all voting districts within the County.

Conducting elections involves many processes including: registering and updating 10,000 to 35,000 voter records each month; maintaining the statewide voter registration and election management database; maintaining address and district data; checking signatures on city and local candidate and initiative petitions; accepting candidate and measure filings; producing voters' pamphlets; issuing and mailing ballots; managing the main office, a satellite voting center, and 30 ballot drop site locations; accepting and processing returned ballots; providing assistance to voters with disabilities and voters who speak languages other than English; counting ballots; and releasing and certifying results. During major elections, the Elections Division brings on as many as 300 on-call election workers to assist its 14 full-time staff.

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

Elections is also responsible for the county campaign finance contribution limits and disclosure program that became fully operational in September 2021. The Division is responsible for educating candidates, enforcing program requirements and investigating complaints.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of voters receiving a ranked choice voting ballot.	New	New	New	457,785
Outcome	Percent of visitors that found what they were looking for on the Elections Division website.	New	New	New	70%
Outcome	Personnel cost per 1,000 ballots cast.	\$811	\$1,100	\$1,100	\$1,200

Performance Measures Descriptions

Output measure is the number of voters in the City of Portland that will vote a ranked choice voting ballot for the first time in November 2024. Outcome measure 1 is the percentage of visitors that said they found what they were looking for on the Elections Division website. FY 2023 Actual for the personnel cost measure is for the November 2022 election; FY 2024 Budgeted and Estimate are for the May 2024 election; and FY 2025 Offer is for the November 2024 election.

Legal / Contractual Obligation

County Code of Ordinances, Chapter 5, addresses initiative/referendum petition process and filling county office vacancies. County Administrative Rules, Language, Communication and Cultural Access Policy, Oregon Administrative Rules, Chapter 165, addresses uniformity in conduct of elections. Oregon Revised Statutes, Chapters 246 to 260, provide authority for conducting elections. Federal Title VI of the Civil Rights Act, the Voting Rights Act, National Voter Registration Act, Help America Vote Act, and Military and Overseas Empowerment Act establish election administration standards.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,880,582	\$0	\$2,937,904	\$0
Contractual Services	\$1,485,819	\$0	\$1,550,073	\$0
Materials & Supplies	\$484,395	\$0	\$522,729	\$0
Internal Services	\$1,449,487	\$0	\$1,503,426	\$0
Total GF/non-GF	\$6,300,283	\$0	\$6,514,132	\$0
Program Total:	\$6,300,283		\$6,514,132	
Program FTE	14.00	0.00	14.00	0.00

Program Revenues				
Service Charges	\$910,821	\$0	\$1,192,317	\$0
Total Revenue	\$910,821	\$0	\$1,192,317	\$0

Explanation of Revenues

The Service Charges revenue includes the November 2025 presidential election at \$68,221, May 2025 special district election at \$1,113,396, Petition processing at \$10,700. The source of these revenues is reimbursement from the districts using the election. Special elections are fully reimbursable, in general and primary elections cities and the state are exempt from payment but Special Districts are never exempt. Special elections are budgeted at 100% cost recovery and primary and general elections are budgeted at 5% recovery based on historical data.

Significant Program Changes

Last Year this program was: FY 2024: 90010A Elections

Department: Community Services **Program Contact:** Tim Scott
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90010A
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

In anticipation of historic interest in and turnout for the 2024 presidential election cycle and the implementation of Ranked Choice Voting (RCV), this program offer will provide one-time-only funding for additional temporary and limited duration staffing, security, and traffic control that will provide County voters with an accurate, transparent, efficient and accessible Presidential Election in November, 2024.

Program Description

The presidential general election is the largest election in the 4-year cycle. Voter registration, customer service demand and voter participation increase with high-turnout elections. The implementation of ranked choice voting for City of Portland contests will add additional complexity to the presidential election as it is being conducted for the first time in the same election. Preparations require Elections to increase staffing to support extra workload, provide additional resources for the security of staff and infrastructure, and provide increased levels of traffic control at drive-up drop sites.

The Elections Division operates year round with 14 permanent staff relying on a large pool of temporary on-call election workers to conduct elections. In these large election cycles, Elections will utilize up to 200 on-call workers for everything from voter outreach to processing returned ballots. This funding will also support additional staffing for our satellite voting center in Gresham, providing meaningful access to communities of color, people with disabilities, and speakers of languages other than English in East Multnomah County. Elections will also supplement its full-time staff with two limited duration office assistant senior positions to improve customer service responsiveness during this period of increased community need.

During the 2020 presidential election cycle, the Elections Division experienced an unprecedented need for security resources due to a national narrative about threats to elections. Four years later this narrative continues and election workers continue to feel uneasy about the potential for violence against election administrators. 90010B will provide funding for security officers and Sheriff Deputies' overtime at three buildings and many drop sites around the county.

With the high turnout of the presidential election, county ballot drop sites are heavily used. In order to ensure the smooth flow of traffic at drive-up ballot drop sites on the final two days of the election, Elections contracts with both County Transportation staff and private traffic control contractors. This ensures the safety of voters and ballot collection staff.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of ballots dropped at drive-up ballot drop sites	NEW	NEW	54,002	140,000
Outcome	Percentage of Voters served in languages other than English at the Voting Center Express	NEW	NEW	5.0%	5.5%

Performance Measures Descriptions

The output measure refers to the number of ballots dropped at drive up drop sites during the presidential general election and measures the need to provide traffic control as a safety measure (FY23 Actual and FY24 Estimate are for the highest turnout election in that fiscal year.) The outcome measure, percentage of voters served in languages other than English at the Voting Center Express, captures a key equity goal that will be expanded through this program offer.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$45,000	\$0
Contractual Services	\$0	\$0	\$135,000	\$0
Total GF/non-GF	\$0	\$0	\$180,000	\$0
Program Total:	\$0		\$180,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Community Services

Program Contact: Tim Scott

Program Offer Type: Restoration Request

Program Offer Stage: Proposed

Related Programs: 90010

Program Characteristics:
Executive Summary

This program offer provides additional ongoing funds to restore ballot tracking, automatic signature verification for ballot sorter 2 and professional services, which were proposed to be cut to help the department cover its share of the FY 2025 general fund constraint.

Program Description

The Elections Division has focused its constrained program offer 90010A on statutorily mandated functions like voter registration, printing, mailing, and processing ballots and is unable to fund the ballot tracking for the November 2024 and May 2025 elections, automatic signature verification for ballot sorter 2 and professional services. None of these items are mandated by State law or County code but are key components to voter engagement and education, risk reduction and ballot processing efficiency. Program offer 90010C is an offer to restore Elections' portion of the FY 2024 general fund budget constraint and thereby restoring these best practices.

Ballot tracking is considered a best practice in vote-by-mail elections by national advocacy organizations. In Multnomah County 30% of voters are currently signed up to receive ballot status messages through ballot tracking. Prioritizing this service both empowers voters and builds confidence and trust in the voting process. Furthermore, it reduces the number of calls from voters about whether or not their ballot has been received and counted.

Elections added automatic signature verification to one of two high speed ballot sorters in 2020 using grant funding and was planning to add this tool to the second sorter prior to the presidential election to increase efficiency and reduce risk of failure to Sorter 1.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of voters using ballot tracking in languages other than English	26	NEW	39	80
Outcome	Percentage of signatures verified with automatic signature verification	NEW	60%	60%	60%

Performance Measures Descriptions

Output measure is the number of voters using BallotTrax to track and receive messages about their ballot status in languages other than English. The outcome measure refers to the percentage of ballots that will be signature verified using automatic signature verification.

Legal / Contractual Obligation

While the use of ballot tracking is not mandated by state statute or county code, many of the components of the Multnomah County ballot tracking program meet requirements of the Multnomah County Language, Communication and Cultural Access Policy and best practices for language access in elections.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$14,485	\$0
Materials & Supplies	\$57,232	\$0	\$60,000	\$0
Total GF/non-GF	\$57,232	\$0	\$74,485	\$0
Program Total:	\$57,232		\$74,485	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is supported by County General Funds.

Significant Program Changes

Last Year this program was:

Program #90010D - Ranked Choice Voting One Time Only FY 2025 Proposed

Department: Community Services **Program Contact:** Tim Scott
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90010A
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

This program offer provides one-time-only (OTO) funds for three components of ranked choice voting (RCV) implementation for City of Portland candidate contests in the 2024 general election: continued funding for the limited duration full-time Project Manager position to oversee implementation of RCV, the additional ballot page necessary for RCV contests, and media buys with traditional and social media outlets to ensure voters are educated on how to successfully vote RCV ballots.

Program Description

City of Portland Measure 26-228 and Multnomah County Measure 26-232 require implementation of RCV for City contests by the 2024 General Election and County contests by the 2026 General Election, respectively. Implementation of RCV requires extensive review and updates to election policies, technology, and processes as well as concerted voter education to ensure Multnomah County Elections continues to conduct transparent, accurate, accessible, and accountable elections, and maintains the public’s confidence and trust in the elections process. Elections initiated this work immediately following passage of City and County Charter measures and continues toward successful implementation in FY 2025.

RCV Project Manager: Initially funded in FY 2024, the limited duration RCV Project Manager position will continue to oversee Multnomah County’s implementation of RCV. In addition to managing internal implementation efforts, the Project Manager will work with staff from the City of Portland, State, and Clackamas and Washington counties to coordinate updates to election codes and regulations, implementation of multicounty RCV contests, updates to technology for RCV elections administration and results reporting, and development and implementation of voter education campaigns.

RCV Ballots: RCV contests take up significant space on the ballot. Instead of only using one column of a three-column ballot, RCV contests use all three columns in order to provide space for the six rankings possible for each candidate in the contest. Due to Oregon’s already crowded general election ballot, an additional ballot page will be necessary for City of Portland contests. 90010D will provide funding for printing, mailing and processing the additional page.

Media: Ensuring that all voters are well informed is critical to successful implementation of RCV. County staff continue to work closely with the City of Portland on education efforts, and broad distribution through various media outlets of education products created through this collaboration will ensure that voters are well informed.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of RCV ballot cards processed	NEW	NEW	0	389,000
Outcome	Percent of City of Portland voters that became aware of RCV through media campaign	NEW	NEW	0	60%

Performance Measures Descriptions

These performance measures benchmark the level of success of implementing ranked choice voting in Multnomah County.

Legal / Contractual Obligation

The items funded by this program offer will create ballots, provide staff assistance for implementing RCV, and help the County meet the needs of voters learning about RCV that will be implemented as required by: Oregon Revised Statutes 246.200, which provides county clerks are responsible for conducting elections; Portland City Charter, Article 1, Section 3-102, which requires use of RCV to commence with the 2024 general election; and Multnomah County Home Rule Charter, Chapter XI, 11.15(4), which requires using RCV no later than the 2026 general election.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$162,469	\$0
Contractual Services	\$0	\$0	\$413,950	\$0
Total GF/non-GF	\$0	\$0	\$576,419	\$0
Program Total:	\$0		\$576,419	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Community Services **Program Contact:** Tim Scott
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90010A
Program Characteristics: One-Time-Only Request

Executive Summary

There is the possibility for Multnomah County to be required to conduct two special elections annually. This program offer provides funding for the Elections Division to administer these elections, should they be required. Each of the two possible special elections is funded by \$350,000 for a total of \$700,000.

Program Description

Oregon statutes specify four election dates every calendar year. Those dates are the 2nd Tuesday in March, the 3rd Tuesday in May, the 4th Tuesday in August, and the 1st Tuesday after the first Monday in November. During odd years, the May Special Election is the only election with candidate positions scheduled. During even years, the May Primary and November General are the only elections with candidate positions scheduled. Ballot Measure referrals can be placed on any of the four scheduled election dates.

Program offer 90010A provides funding for the November and May election dates because those are when most jurisdictions hold elections in Oregon and when the Primary and General election are conducted. This program offer provides funding for any elections that the Multnomah County Elections Division would be required to conduct in August or March.

The August and March election dates are for conducting special elections. A special election is an election scheduled on an election date other than the usual date for the jurisdiction to elect officers. Special elections are often called to fill a vacancy in an elective office or for jurisdictions to refer a ballot measure to voters. Under Oregon law, any jurisdiction that holds a special election in August or March is required to reimburse the county for the costs incurred to conduct the election.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of special elections funded	0	2	0	2

Performance Measures Descriptions

Legal / Contractual Obligation

County Code of Ordinances, Chapter 5, addresses initiative/referendum petition process and filling county office vacancies. County Administrative Rules, Language, Communication and Cultural Access Policy, Oregon Administrative Rules, Chapter 165, addresses uniformity in conduct of elections. Oregon Revised Statutes, Chapters 246 to 260, provide authority for conducting elections. Federal Title VI of the Civil Rights Act, the Voting Rights Act, National Voter Registration Act, Help America Vote Act, and Military and Overseas Empowerment Act establish election administration standards.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$130,000	\$0	\$130,000	\$0
Contractual Services	\$430,000	\$0	\$430,000	\$0
Materials & Supplies	\$140,000	\$0	\$140,000	\$0
Total GF/non-GF	\$700,000	\$0	\$700,000	\$0
Program Total:	\$700,000		\$700,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Service Charges	\$700,000	\$0	\$700,000	\$0
Total Revenue	\$700,000	\$0	\$700,000	\$0

Explanation of Revenues

The special elections funded by this program offer would be conducted on election dates that would allow the county to seek full reimbursement from the jurisdictions that called elections on those dates.

Significant Program Changes

Last Year this program was: FY 2024: 90010E Elections - Special Elections

Department: Community Services **Program Contact:** Tim Scott
Program Offer Type: Restoration Request **Program Offer Stage:** Proposed
Related Programs: 90010A, 90010C
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer provides one-time-only funds to restore the May 2025 voters' pamphlet which was proposed to be cut to help the department cover its share of the general fund constraint.

Program Description

The Elections Division has focused its constrained program offer 90010A on statutorily mandated functions like voter registration, printing, mailing, and processing ballots and was unable to fund the May 2025 voters' pamphlet. The County voters' pamphlet is not mandated by State law or County code but is a key component to voter engagement, education, and access. Program offer 90010G is an offer to restore Elections' portion of the FY 2025 general fund budget constraint and thereby restoring this communication tool that voters have come to expect.

The County voters' pamphlet is the Elections Division's most broadly distributed education and outreach tool, promoting equitable elections access for voters, candidates, and campaigns. It is mailed to every household and contains basic information about voter registration and voting in the County's seven most commonly spoken languages. It is also an inexpensive advertising option for candidates who may not otherwise be able to afford the kind of reach that the voters' pamphlet delivers. In the County voters' pamphlet candidates from all jurisdictions can file a statement for a cost ranging from \$25 to \$300 depending on the position, and arguments for or against any measure can be printed. The State does not produce a voters' pamphlet in odd-numbered years, so without the County voters' pamphlet in May 2025 there would be no option for candidates to file statements or for measure arguments to be published.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	May 2025 County Voters' Pamphlet Restored.	NEW	NEW	1	1
Output	Number of candidate statements, measures and measure arguments filed.	NEW	NEW	NEW	160
Outcome	Percentage of households reached by voters' pamphlet	NEW	NEW	NEW	100%

Performance Measures Descriptions

Measure 1) refers to the number of voters' pamphlets that would be funded by this program offer. Measure 2) refers to a typical number of candidate statements, measures and measure arguments filed in the May, odd-year election. Measure 3) refers to the percentage of households in districts involved in the May 2025 election that would be reached with the voters' pamphlet.

Legal / Contractual Obligation

While the creation of a county voters pamphlet is not mandated by state statute or county code, many of the components of the Multnomah County voters' pamphlet meet requirements of the Multnomah County Language, Communication and Cultural Access Policy and best practices for language access in elections.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$59,000	\$0	\$127,000	\$0
Total GF/non-GF	\$59,000	\$0	\$127,000	\$0
Program Total:	\$59,000		\$127,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is supported by one-time-only County general funds.

Significant Program Changes

Last Year this program was:

Land Use Planning

The Land Use Planning Division (LUP) is responsible for land use related legislative and permitting services, code compliance and implementing a Solid Waste and Recycling program within unincorporated areas of Multnomah County.

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

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

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

\$2.8 million

Land Use Planning

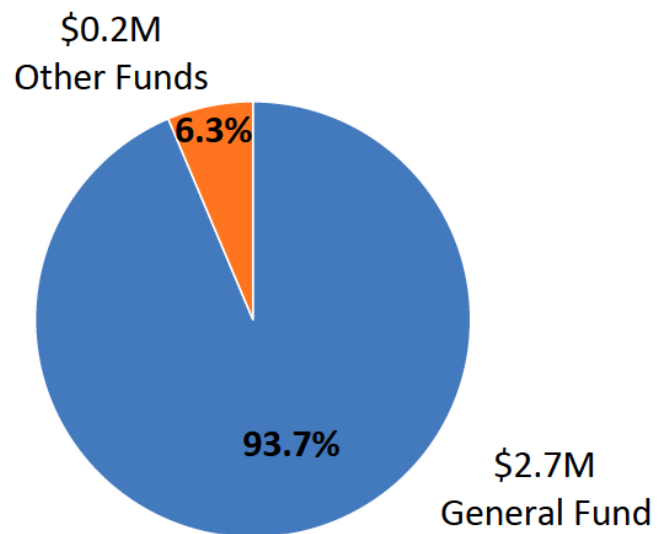
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



12.00 FTE

(full time equivalent)



Significant Division Changes

A new permitting system launched in October of 2023 and was completed in 2024 that replaced an at-risk software system and expanded capability to include Code Compliance, Solid Waste and Recycling, the Transportation Division and certain County Service Districts. The new permitting system offers an on-line customer portal allowing customers to submit applications, pay invoices and track progress online.

Land Use Planning is relaunching the Zoning Code Improvement Project in FY 2025. This involves an effort to audit and re-write (modernize) the county Zoning Code to re-align development rules with relevant Board and department policy priorities, clarify requirements and add flexibility and process efficiencies

DCS is forming a Customer Service Workgroup and surveying our land use customers to determine the best way to serve our customers, now that the new on-line permitting system is in place. We will take a close look at how, when and where we provide in-person consultations and make a recommendation to the Chief Operating Officer (COO) and Chair.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Land Use Planning						
90020	LUP Code Compliance		\$317,882	\$0	\$317,882	2.00
90021A	Land Use Planning		2,338,093	40,000	2,378,093	10.00
90021B	Zoning Code Improvement Project	X	<u>0</u>	<u>140,000</u>	<u>140,000</u>	<u>0.00</u>
Total Land Use Planning			\$2,655,975	\$180,000	\$ 2,835,975	12.00

Department: Community Services **Program Contact:** Adam Barber
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90021
Program Characteristics:

Executive Summary

Code Compliance ensures compliance with land use and transportation right-of-way rules, and solid waste and recycling regulations through education, assistance, creative problem-solving and enforcement action when necessary. This helps preserve harmony between the natural and built environments, and protects public health and safety.

Program Description

Code Compliance responds to complaints of possible violations of the County’s land use, transportation right-of-way rules and solid waste and recycling regulations. The County and community both benefit from an effective code compliance system that ensures the health and safety of residents and protects the environment. County land use and transportation right-of-way rules cover a broad spectrum of activities. Examples include development regulations and special protections for natural resource areas such as wildlife habitats, sensitive environmental areas, scenic view sheds, wetlands, streams, floodplains, wildfire prone areas and potentially unstable slopes.

When code violations are discovered, the compliance program focuses first on education and voluntary compliance in an attempt to cooperatively resolve issues. If voluntary compliance fails, the program can assess civil fines and/or seek a court order or injunction.

The Code Compliance program is also responsible for managing the County’s Solid Waste and Recycling regulations in unincorporated areas. State law requires that comprehensive and consistent recycling and garbage services are provided together with education, business information and technical assistance for constituents and residents about waste prevention, reuse and recycling.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of calendar days to investigate high priority complaints (see below for proposed revision)	n/a	30	30	60
Outcome	Percentage of compliance cases resolved through voluntary compliance measures	n/a	95%	86%	80%
Output	Median number of calendar days to send written notice to respondent on alleged Priority 1 violations once compli	NEW	NEW	NEW	30

Performance Measures Descriptions

The first FY 2025 Primary Measure is proposed to be revised in FY 2025 to track the median number of days the compliance program responds to all complaints, regardless of priority. The second reports on the percentage of compliance cases resolved through voluntary compliance rather than enforcement action which is used when voluntary compliance is unsuccessful. The final FY 2025 Primary Measure is new and reports on the median calendar days for the compliance office to contact a respondent with written notice of an alleged violation for priority 1 cases (highest priority cases).

Legal / Contractual Obligation

Multnomah County must adopt, implement and enforce a comprehensive plan that meets state planning goals and the Columbia River Gorge National Scenic Area Management Plan, including implementing regulations as provided under ORS 92, 195, 196, 197, 215 and 390. The County is responsible for solid waste and recycling regulatory mandates originating from Metro Code Title V, specifically 5.10 Regional Waste Plan and ORS 459A and Oregon Administrative Rules Chapter 340-090, appoint a Planning Director and employ staff necessary to carry out these responsibilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$273,356	\$0	\$288,103	\$0
Contractual Services	\$0	\$0	\$2,589	\$0
Materials & Supplies	\$1,440	\$0	\$1,260	\$0
Internal Services	\$35,638	\$0	\$25,930	\$0
Total GF/non-GF	\$310,434	\$0	\$317,882	\$0
Program Total:	\$310,434		\$317,882	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Fees, Permits & Charges	\$23,000	\$0	\$35,034	\$0
Intergovernmental	\$15,500	\$0	\$15,666	\$0
Total Revenue	\$38,500	\$0	\$50,700	\$0

Explanation of Revenues

The Code Compliance program is supported by the County General Fund. The division estimates roughly \$35,000 in revenue in FY 2025 from licensing fees paid by local, private trash and recycling haulers. Metro provides additional annual support of approximately \$15,000 to assist with the administration of the Rural Waste Hauler and Rural Recycle-at-Work programs.

Significant Program Changes

Last Year this program was: FY 2024: 90020 LUP Code Compliance

Department: Community Services **Program Contact:** Adam Barber
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90020
Program Characteristics:

Executive Summary

Land Use Planning provides inclusive and responsive land use related legislative and permitting services within the unincorporated areas of Multnomah County to help grow and shape sustainable communities, protect and conserve natural resources, and improve outcomes for health, safety, equity, and resilience to climate change. This is achieved by removing barriers to participation in the land use regulatory system, providing economic opportunities for all, while balancing preservation of farm and forest land, natural resources and the rural character of our unincorporated communities.

Program Description

Unincorporated Multnomah County is a unique and highly sought-after location because it offers open spaces, pristine natural and scenic resources, and working forests and farmland in close proximity to the State's largest urban area. Land Use Planning drafts and implements development codes and policies to protect public health and safety, natural resources and preserve the unique character of the rural areas.

The Long-Range Planning program creates, revises and manages the adoption of plans, policies, and land use regulations in a thoughtful and equitable manner to ensure the county's comprehensive plan and zoning code complies with relevant federal, state and local laws; and that development is safe and consistent with community needs and desires. In 2016, the County adopted the revised comprehensive plan which continues to be implemented through incremental legislative actions. This 20-year plan was built around value statements that the Board of County Commissioners adopted in 1999 and readopted in 2007. Those value statements include promoting inclusion, diversity and equity in and throughout our communities and seeking fairness and balance in finding creative solutions that build community as well as benefit the public. Long-Range Planning staff also play a key role in coordinating with regional partners, such as Metro and the Columbia River Gorge Commission, to ensure the County's vision and values continue to be upheld.

The Current Planning program provides assistance with the land use permitting process to property owners, neighbors, developers, realtors, consultants and other agencies to objectively, consistently and fairly apply the County's development standards and procedures. Staff explain land use rules and processes, review land use and building applications for compliance with applicable laws, issue permits and problem solve complex land use issues with applicants, other agencies and community members.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Percentage of land use decisions made in 120 days	49%	55%	40%	35%
Outcome	Average calendar days to resolve customer inquiries (see below for proposed revision)	52	14	15	10
Output	Legislative actions completed (see below for proposed revision)	6	4	4	4

Performance Measures Descriptions

The first measure describes the percentage of final land use decisions issued within 120 days of the application being deemed complete, 30 days earlier than mandated by the State. The second measure is proposed to be revised to track the median number of calendar days to address customer inquiries. The third measure is also proposed to be revised to capture the number of mandated legislative code, plan or map amendments processed each year.

Legal / Contractual Obligation

Multnomah County must adopt and implement a comprehensive plan that meets State planning goals and the Columbia River Gorge National Scenic Area Management Plan, including implementing regulations as provided under ORS 92, 195, 196, 197, 215 and 390 which mandate review of development and prescribe procedures to ensure due process. The County must update its codes to comply with new laws adopted each legislative session or when relevant agencies revise their rules, appoint a Planning Director and employ staff necessary to carry out these responsibilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,635,266	\$33,697	\$1,748,164	\$34,800
Contractual Services	\$168,474	\$0	\$73,500	\$0
Materials & Supplies	\$119,800	\$413	\$125,800	\$198
Internal Services	\$375,123	\$5,890	\$390,629	\$5,002
Total GF/non-GF	\$2,298,663	\$40,000	\$2,338,093	\$40,000
Program Total:	\$2,338,663		\$2,378,093	
Program FTE	9.77	0.23	9.77	0.23

Program Revenues				
Fees, Permits & Charges	\$230,000	\$0	\$230,000	\$0
Intergovernmental	\$0	\$40,000	\$0	\$40,000
Service Charges	\$40,000	\$0	\$40,000	\$0
Total Revenue	\$270,000	\$40,000	\$270,000	\$40,000

Explanation of Revenues

This program generates \$5,002 in indirect revenues.

The Land Use Planning program is supported by the County General Fund. Fees are set and collected for land use permits paid by private and public landowners (federal, state and local agencies). We estimate \$230,000 in revenues from land fees, permits and charges in FY 2025. The division also receives \$40,000 from the Oregon Department of Land Conservation and Development in the form of a grant to assist with the management of the Columbia River Gorge National Scenic Area over the State's biennium budget (\$80K over the FY 2024 and FY 2025 biennium).

Significant Program Changes

Last Year this program was: FY 2024: 90021A Land Use Planning

A new permitting system launched in October of 2023 replacing an at-risk software system and expanded capability to include Code Compliance, Solid Waste and Recycling, the Transportation Division and certain County Service Districts. The new permitting system offers an on-line customer portal allowing customers to submit applications, pay invoices and track progress online.

Department: Community Services **Program Contact:** Adam Barber
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

This program offer involves an effort to audit and re-write (modernize) the county Zoning Code to re-align development rules with relevant Board and department policy priorities, clarify requirements and add flexibility and process efficiencies. This request would provide funding for the first phase of a three phased project, and allow Phase 2 scoping to begin. Phase 1 and the scoping of Phase 2 targeted for FY 2025 would include legal sufficiency assessment, issue identification, charting policy options and consideration of future community engagement options. This program offer would allow the initiation of a project that will ultimately help better align land use processes with impacts, provide additional clarity for staff and customers, and help remove structural barriers that have fostered inequities in the land use planning process.

Program Description

The Multnomah County Zoning Code was analyzed to evaluate its organization, clarity and usability as part of an organizational assessment conducted in FY 2022. The analysis concluded that the code is poorly and inconsistently organized, uses complex and often confusing language, is vague when it should provide clear direction and lacks flexibility to address minor modifications through the permitting process.

The Code has been identified as the root cause of many customer service and operational issues including lengthy permit review times, lack of clarity and limited flexibility. Staff have also experienced several instances where the required approval processes were significantly out of proportion to the potential impact of the proposed project in terms of time, degree of review and cost. In other cases, the Code was found to be missing critical provisions found in most zoning regulations that help address neighborhood concerns. The complex language also impacts equity, access and efficiency.

The Code poses barriers to advancing certain Board and Department priorities related to affordable housing, rural economic vitality, climate resiliency, hazard mitigation and customer service. It is anticipated that a portion of the project will be funded through an Oregon Department of Land Conservation and Development Housing Planning Assistance grant, pending legislative approval in the 2024 short session. Even with the State's support, the Division lacks the resources to complete the Zoning Code assessment and rewrite. This program offer would be used to hire consultants to help complete a legal analysis, identify policy options and engage underrepresented community members and organizations, including BIPOC individuals and persons whose primary language is not English, as well as other governmental agencies serving underrepresented community members.

Phase 2 work would be planned for FY 2026 and Phase 3 for FY 2027, both subject to future one-time-only funding. Future phases will involve community engagement, refining issues and options, receiving policy direction, code re-writing and adoption.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Zoning Code processes identified for simplification	NEW	NEW	0	4
Outcome	Community groups identified for participation in the project not traditionally engaged in Multnomah County la	NEW	NEW	0	4

Performance Measures Descriptions

The number of zoning code processes identified for simplification in the first measure represents an output of the degree to which the zoning code could be updated in the future to reduce barriers and improve accessibility. The community engagement outcome is a proxy to measure the collaborative environment necessary for the county to identify community needs and new opportunities to eliminate barriers to the land use planning process.

Legal / Contractual Obligation

Multnomah County must adopt, implement and enforce a comprehensive plan that meets state planning goals, including implementing regulations as provided under ORS 92, 195, 196, 197, 215 and 390 which mandate review of development, and prescribe procedures to ensure due process. The County must update its codes to comply with new laws adopted each legislative session or when relevant agencies revise their rules, appoint a Planning Director and employ staff necessary to carry out these responsibilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$140,000
Total GF/non-GF	\$0	\$0	\$0	\$140,000
Program Total:	\$0		\$140,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is supported by Video Lottery Funds.

Significant Program Changes

Last Year this program was:

Transportation

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

- Bridges and Roads operate the four movable downtown bridges and maintain, preserve and improve the safety of the County’s six Willamette River Bridges, 24 bridges outside the cities of Portland and Gresham and approximately 269 miles of roads. These programs also perform planning, engineering and construction management for capital projects, respond to emergencies and perform preventative maintenance tasks such as maintaining traffic signs, road striping, signals and storm drainage systems.
- The County Surveyor maintains survey records, reviews and files surveys and land division plats and maintains and restores land markers used in public land surveys.
- Planning and Development advances strategies to improve all modes of transportation in the County. This program assesses the transportation impacts of development within the County, reviews applications for the use of County right-of-way permits, prepares the Capital Improvement Plan and secures funding for capital projects, and also coordinates the countywide response to clean water regulations.

\$214.2 million

Transportation

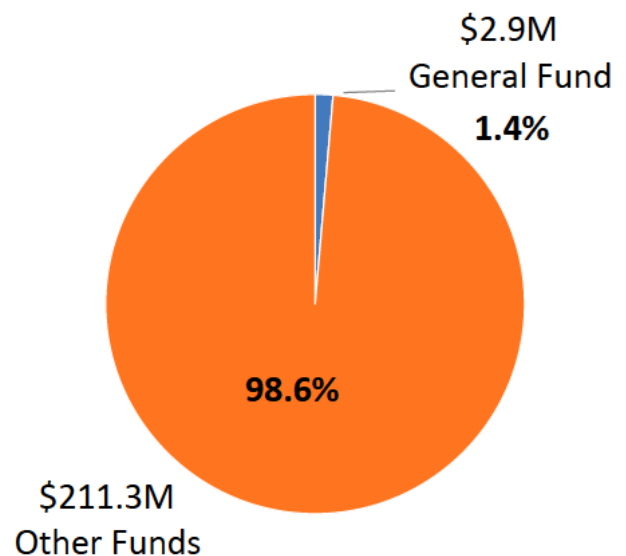
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



104.00 FTE

(full time equivalent)



Significant Division Changes

In FY 2023, Transportation adapted to a new Oregon Department of Transportation (ODOT)/DMV method for counting vehicles registered in each Oregon county in order to distribute the counties’ portion of the State Highway Fund (SHF). The changes made by ODOT, combined with an ongoing decline in local and state gas tax collections, resulted in a nearly \$2 million reduction in the Road Fund for FY 2023 and FY 2024, and possibly all fiscal years going forward. A statewide \$0.02 gas tax increase in 2024 (from HB 2017) will help offset the FY 2024 decline, but gas tax revenue will continue to fall unless the Legislature acts. Staff are developing messaging around transportation funding needs now for the 2025 State legislative session. During FY 2024 and FY 2025 the division will continue advancing safety and equity in the transportation system through a Safety Action Plan for urban East Multnomah County and completing the Title VI and Language Access Plan.

The division continued to build on the work outlined in the Transportation Policy Agenda to ensure staff work with the same goals and values in mind when engaging at the regional and statewide level around transportation policy. Transportation completed a Strategic Asset Management Plan (SAMP) that will guide asset management work and progress during FY 2024-2026. The division also developed Asset Management Plans (AMP) for the Willamette River Bridges and the county road system to help develop preventive maintenance recommendations and gap analysis to improve the lifecycle management of these assets. All of this work was guided by our department-wide policy to make decisions based on achieving equitable outcomes and impacts, promoting environmental health and sustainability and being fiscally responsible.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Transportation						
90012	County Surveyor's Office		\$0	\$4,287,000	\$4,287,000	10.00
90013	Road Services		0	15,929,070	15,929,070	47.01
90015	Bridge Services		0	58,010,032	58,010,032	30.97
90016	Transportation Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA)		0	632,000	632,000	0.00
90017	Transportation Administration		0	3,222,458	3,222,458	1.38
90018A	Transportation Capital		0	35,153,762	35,153,762	8.85
90018B	Phase 3 ADA Ramps	X	2,908,102	91,898	3,000,000	0.00
90019	Earthquake Ready Burnside Bridge		0	51,269,398	51,269,398	5.30
90022	State Transportation Improvement Fund/Transit		0	2,376,421	2,376,421	0.50
90024	City Supplemental Payments - Revenue Sharing		0	40,330,939	40,330,939	0.00
Total Transportation			\$2,908,102	\$211,302,978	\$214,211,080	104.00

Department: Community Services

Program Contact: Jim Clayton

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The County Surveyor's Office serves fundamental community needs by maintaining and restoring public land survey corners, reviewing and filing surveys and land division plats, providing survey records to the public, and providing survey support to other County programs and local agencies. These services ensure the integrity of property boundaries thereby promoting harmony between neighbors and between built and natural environments. These services also provide efficient and timely processing of land divisions including middle housing and other urban infill projects thereby contributing to solutions to housing inequities which disproportionately affect our most vulnerable constituents.

Program Description

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

> Mandated functions (required by state statute) include:

- The maintenance and restoration of public land survey corner monuments under the Public Land Survey System is critical in ensuring the integrity of property boundaries within the county because all property descriptions within the state are either directly or indirectly tied to public land survey corners.
- All surveys that set permanent monuments (property corners, etc.) within Multnomah County are required to be filed with our office. State statutes require that we review, file and index these surveys in the County Survey Records.
- Comprehensive reviews of all land division plats, (subdivisions, partitions, and condominiums, including many middle housing and other urban infill projects) within the entire County are performed by our office to ensure accuracy and compliance with state statutes and local ordinances. We work closely with local planning jurisdictions (cities and county), developers, property owners and land development professionals on project reviews. Our reviews are conducted in an efficient and timely manner, which contribute to solutions to the current housing crisis.
- We maintain a robust online records retrieval system that is widely used by the public and is essential for providing information required by land surveyors, developers, the title industry, planning jurisdictions and others. We make these records easily accessible by all of our constituents.

> Other functions include:

- Provide surveying support for capital improvement projects on county roads and bridges.
- Provide surveying support for County departments and local agencies. The program provides ongoing support to Road and Bridge Engineering and Road Maintenance for various projects (other than CIP).
- Provide surveying expertise to County and local agencies. Answer questions and provide assistance to the public regarding property boundaries and other property related issues.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of public land corner visits performed	157	100	130	100
Outcome	Percent of plats reviewed within 21 days	96%	95%	97%	95%
Output	Number of plats reviewed for approval	174	150	200	150
Output	Number of images added to SAIL website	1,180	1,000	1,050	1,000

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,562,801	\$0	\$1,615,047
Contractual Services	\$0	\$50,000	\$0	\$50,000
Materials & Supplies	\$0	\$60,980	\$0	\$61,480
Internal Services	\$0	\$571,601	\$0	\$517,281
Capital Outlay	\$0	\$150,000	\$0	\$0
Unappropriated & Contingency	\$0	\$2,665,986	\$0	\$2,043,192
Total GF/non-GF	\$0	\$5,061,368	\$0	\$4,287,000
Program Total:	\$5,061,368		\$4,287,000	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,050,000	\$0	\$1,020,000
Interest	\$0	\$48,000	\$0	\$89,000
Beginning Working Capital	\$0	\$3,533,368	\$0	\$2,748,000
Service Charges	\$0	\$430,000	\$0	\$430,000
Total Revenue	\$0	\$5,061,368	\$0	\$4,287,000

Explanation of Revenues

This program generates \$232,083 in indirect revenues.

The County Surveyor's Office is self-supporting. All revenues are from user fees or charges for services. Maintenance and restoration of Public Land Corners make up the largest part of our program. Other/Misc. Revenue consists of a fixed filing fee of \$475 per map filed in the survey records, a fixed recording fee of \$10 per recording of a property-related deed document, and Offset Project Overhead Revenue collected from working for Transportation Capital projects. The year to year drop in the Other/Misc. Revenue is largely due to fewer property related documents being recorded due to increased interest rates. Interest is an estimate of interest revenue earned on the BWC of \$2.75M. Service Charges reflect funds collected for the review of Condominium, Partition, and Subdivision plats, which are based on actual costs incurred and are estimated based on previous years and projection for FY 2025 work.

Significant Program Changes

Last Year this program was: FY 2024: 90012 County Surveyor's Office

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

Executive Summary

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

Program Description

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

In FY 2025 Road Services will build on our work in FY 2024 to shift how we plan and manage projects and maintain our road system assets. We will continue to work with our staff and managers to create a program that is based on planning, engineering, and a maintenance staff that is trained in strong project management skills, inclusive interpersonal skills and practices; data driven asset management systems that inform project and maintenance work priorities; and outreach and community engagement that cultivates deeper relationships with underserved communities. Road Services is learning from those relationships to understand how the current transportation system meets or does not meet community needs, with a special focus on BIPOC and historically marginalized populations.

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

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of development proposals reviewed	108	120	180	120
Outcome	Urban Pavement Condition Index (PCI)	62	69	60	59
Outcome	Rural Pavement Condition Index (PCI)	59	60	57	55

Performance Measures Descriptions

FY 2024 and FY 2025 estimate and offer are lower for Development Reviews due to decline in development along County roads.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$6,688,462	\$0	\$6,935,069
Contractual Services	\$0	\$2,887,329	\$0	\$2,274,461
Materials & Supplies	\$0	\$1,924,152	\$0	\$2,095,115
Internal Services	\$100,000	\$5,012,658	\$0	\$4,624,425
Unappropriated & Contingency	\$0	\$1,882,028	\$0	\$0
Total GF/non-GF	\$100,000	\$18,394,629	\$0	\$15,929,070
Program Total:	\$18,494,629		\$15,929,070	
Program FTE	0.00	47.07	0.00	47.01

Program Revenues				
Fees, Permits & Charges	\$0	\$90,000	\$0	\$75,000
Intergovernmental	\$0	\$7,802,856	\$0	\$5,335,453
Taxes	\$0	\$58,800	\$0	\$108,944
Other / Miscellaneous	\$0	\$574,274	\$0	\$683,618
Financing Sources	\$0	\$300,000	\$0	\$0
Interest	\$0	\$350,000	\$0	\$0
Beginning Working Capital	\$0	\$8,903,699	\$0	\$9,406,055
Service Charges	\$0	\$315,000	\$0	\$320,000
Total Revenue	\$0	\$18,394,629	\$0	\$15,929,070

Explanation of Revenues

This program generates \$996,570 in indirect revenues.

The program is funded by several sources. Local revenue sources contribute \$10,559,673, comprised of beginning working capital (\$9,406,055), permit revenue (\$75,000), grant revenue (\$75,000), and work for others (\$1,003,618). Work for others includes assisting other divisions within Multnomah County, providing maintenance support to other jurisdictions as requested, and public record request reimbursement. State Revenue provides \$5,200,453 of support to the program, comprised entirely of the State Highway Fund. Federal Funds make up the remaining revenue of \$168,944, with federal forest service payments (\$108,944) and federal grants (\$60,000) being the sole sources of federal revenue.

Significant Program Changes

Last Year this program was: FY 2024: 90013 Road Services

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90013, 90018
Program Characteristics:

Executive Summary

The Bridge Services program operates and preserves the County's long-term investment in its six Willamette River bridges. The Willamette River crossings consist of four movable bridges (Hawthorne, Morrison, Burnside and Broadway) and two fixed structures (Sellwood and Wapato). Bridge Services includes Planning, Engineering, Maintenance and Operations.

Program Description

Bridge Services is responsible for planning, funding, designing, constructing, maintaining, operating, and preserving the County's six Willamette River Bridges. The program contributes to the goals and strategies of the Department of Community Services in providing reliable infrastructure for diverse communities traveling in and through Multnomah County. This program supports four areas (Bridge Planning, Engineering, Maintenance, and Operations) to deliver services that comply with local, state, and federal transportation requirements while striving to achieve the transportation priorities that Multnomah County residents communicate through our public outreach efforts.

Each of the four areas work in tandem to preserve the long-term functionality of the County's Willamette River Bridges: Bridge Planning provides long range planning and regional coordination for the Willamette River Bridges, advocates for sustainable funding for the long-term health of the program, and facilitates advisory committees that provide critical input on Bridge Services program priorities and impacts to the community. Bridge Engineering provides engineering solutions and project management in support of Bridge Maintenance and Operations activities and identifies existing and future system repair needs. Bridge Maintenance performs preventative maintenance and minor upgrades/enhancements on the bridges. Maintenance ensures the operational reliability of mechanical, electrical, structural, and corrosion protection (paint) systems. Maintenance places priority on response to emergencies, performance of specialized preventative maintenance tasks, and making repairs/enhancements as needed. Bridge Operations operates bridge draw spans to allow passage of river traffic, assists with preventative maintenance tasks, and acts as an early detection to bridge operation problems. To support members of the community who may be in crisis, Bridge operations, engineering, and maintenance staff have received training in suicide awareness and prevention, focusing on how to intervene in apparent or imminent attempted suicides on the bridges in a safe and appropriate manner.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of preventative maintenance tasks completed	817	835	835	835
Outcome	Percent of bridge openings with minimal delay to river traffic	99%	99%	99%	99%
Output	Number of Bridge Operator maintenance tasks completed	767	767	765	765

Performance Measures Descriptions

Preventative maintenance tasks help keep the bridges working properly and avert the need for expensive capital rehabilitation projects.

The percent of successful drawbridge openings measures the ability of this group to provide reliable access for river traffic.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$4,428,868	\$0	\$5,193,985
Contractual Services	\$0	\$5,655,906	\$0	\$988,800
Materials & Supplies	\$0	\$580,167	\$0	\$615,794
Internal Services	\$0	\$2,393,769	\$0	\$2,333,072
Unappropriated & Contingency	\$0	\$29,608,330	\$0	\$48,878,381
Total GF/non-GF	\$0	\$42,667,040	\$0	\$58,010,032
Program Total:	\$42,667,040		\$58,010,032	
Program FTE	0.00	28.58	0.00	30.97

Program Revenues				
Fees, Permits & Charges	\$0	\$2,561,959	\$0	\$14,375,682
Intergovernmental	\$0	\$3,387,697	\$0	\$5,647,853
Other / Miscellaneous	\$0	\$785,320	\$0	\$734,311
Beginning Working Capital	\$0	\$35,927,064	\$0	\$37,252,186
Service Charges	\$0	\$5,000	\$0	\$0
Total Revenue	\$0	\$42,667,040	\$0	\$58,010,032

Explanation of Revenues

This program generates \$746,375 in indirect revenues.

Multnomah County's share of the State Highway Funds, disbursed from the State of Oregon and allotted statewide based on the number of registered vehicles in each jurisdiction, is a longtime source of revenue for the Bridge program.

Multnomah County also uses Vehicle Registration Fee (VRF) revenue to support the program. The VRF is a revenue source dedicated to the Willamette River Bridges, collected from Multnomah County residents. The fee, previously \$38 biannually, was raised to \$112 biannually on 1/1/21. Other small revenue sources include reimbursement for work done for other jurisdictions (Metro, City of Portland, etc.), and reimbursement from insurance companies for damage done by drivers to our roads and bridges.

Significant Program Changes

Last Year this program was: FY 2024: 90015 Bridge Services

In FY 2025 a new Engineering Services Manager will be hired to assist with the growing needs of the bridge services program. Due to several bridge capital projects moving to construction, more transportation employees will direct their time to bridge services to assist with the additional needs.

The FY 2025 budget has increased by \$15,342,992 from FY24 due vehicle registration fee revenue. This revenue is shared with the Earthquake Ready Burnside Bridge project, program offer 90019, and less of the revenue is needed in that program offer in FY25. As a result, the unused vehicle registration fees stayed in this program and they are reflected in contingency.



Program #90016 - Transportation Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) FY 2025 Proposed

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90013, 90015
Program Characteristics:

Executive Summary

The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act was signed into law on December 27, 2020. This Act included \$14 billion to be allocated to the transit industry nationwide during the COVID-19 public health emergency. In May 2021, Multnomah County was awarded \$3.7 million of CRRSA funds to support the Transportation Division during a time of COVID-related diminishing revenues.

Program Description

The \$3.7M of CRRSA revenue is being used to support several high-priority projects. In FY 2024 staff worked on the Design and Construction Manual update as well as preliminary work on the Stark Street Bridge Replacement Feasibility study. Additionally some of the CRRSAA funds were used to support the NE 257th project, which will implement buffered bike lanes, enhanced crossings, and other safety measures. In FY 2025, the revenue will be used to start the feasibility study for Stark Street Bridge Replacement, continue and finish the Design and Construction Manual, begin work on the Stormwater Master Plan, and signal replacement and upgrade projects.

1. Feasibility Study for Stark Street Bridge Replacement - FY 2025 \$50,000 - Determine the Land Use Permitting and Environmental and Historic Requirements to prepare for the NEPA (National Environmental Policy Act) phase.
2. Traffic Signal Replacement - FY 2025 \$100,000 - This project replaces two intersection signals including ADA ramps
3. Traffic Signal Upgrade - FY 2025 \$172,000 - This project replaces the signal heads to retroreflective signal heads
4. Culvert ROW Assessment - FY 2025 \$250,000 - This project will identify ROW needed to maintain county owned culverts.
5. Stormwater Master Plan - FY 2025 \$60,000 - Develops standards for future stormwater treatment and conveyance needs countywide to meet the requirements of the NPDES permit.

DCS applied an equity lens to the ARPA funds by looking for opportunities to invest where BIPOC and low-income people live. In addition, DCS is using a portion of the funds to accommodate people with disabilities, by including ADA ramps with signal improvements. In addition, the Design and Construction Manual will be updated with equity and pedestrian safety focus to ensure that our design aligns with the County's goals.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Dollar value of capital improvements using CRRSA funds	\$0	\$1.93M	\$625K	\$1.19M
Outcome	Percent of awarded CRRSA funds utilized	0%	54%	17%	32%

Performance Measures Descriptions

Legal / Contractual Obligation

All CRRSAA funds are required to be spent by end of FY 2029, while some projects identified are behind schedule, Transportation Division will be able to successfully spend at CRRSAA funds by the deadline.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$1,930,000	\$0	\$632,000
Total GF/non-GF	\$0	\$1,930,000	\$0	\$632,000
Program Total:	\$1,930,000		\$632,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,930,000	\$0	\$632,000
Total Revenue	\$0	\$1,930,000	\$0	\$632,000

Explanation of Revenues

The sole revenue funding this program offer is the \$3,707,676 of CRRSA funds awarded to Multnomah County. These federal funds were provided to the Oregon Department of Transportation, which allocated funds to counties and cities within the State. The Federal Highway Administration (FHWA) requires these funds to be spent by the end of FY 2029.

Significant Program Changes

Last Year this program was: FY 2024: 90016 Transportation Coronavirus Response and Relief Supplemental

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 90012, 90013, 90015, 90016, 90018, 90018B, 90017, 90022
Program Characteristics:

Executive Summary

This Transportation program consists of the Director (County Engineer), Deputy Director, and Executive Admin Analyst. This program oversees Survey, Road and Bridge Engineering, Road and Bridge Maintenance, Transportation Planning and Development, Bridge Operations, and Administration. The purpose of the program is to establish the goals and priorities for the Transportation Division, to advocate for new state and federal funding, and to ensure the timely delivery of programs and projects that Transportation is responsible for through continuous improvement and positive culture change, addressing staff vacancies and staffing deficiencies, and by meeting the goals of the Workforce Equity Strategic Plan (WESP).

Program Description

Establishing goals and priorities - Beginning with our Division purpose statement and north star, this program articulates the overarching goals of the Division. From that base the program develops the tasks that need to be done to reach those goals via a list of strategic projects that the management team is responsible for delivering. This list is reviewed bi-monthly and reevaluated annually by the entire Division management team. All projects on the strategic projects list require the support of staff division-wide to complete and will help improve how staff across the division work together.

Management culture change and continuous improvement - This program is responsible for developing the skills of the Division managers so that they can work collaboratively with one another, create accountability for themselves and their teams, and create safety, trust, and belonging for all staff in their programs. This work includes Manager training on purpose driven leadership, being a team, managing staff, and creating safety trust and belonging for employees of color.

Staff vacancies - This program tracks and works with HR to fill vacancies as quickly as possible, promote from within, recruit and retain BIPOC staff, and evaluate positions for reclassification or market analysis whenever possible.

Equity goals - This program uses the DCS Equity Strategic Plan framework to achieve goals in the WESP. The Program focuses on helping the managers achieve personal and cultural goals. The program also engages in the DCS Equity Committee to work toward Institutional goals.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of manager trainings	0	2	3	3
Output	Number of Division-wide strategic projects completed	N/A	6	6	3
Outcome	Percent of Transportation division positions filled	N/A	84%	89%	94%
Outcome	Percent of employees who identify as BIPOC	NEW	NEW	32.8%	34%

Performance Measures Descriptions

- Manager trainings create culture change and alignment with Division, Department, and County policies.
- Division-wide strategic projects are prioritized by managers and the division meet goals and create efficiency.
- Percent of employees who identify as BIPOC is for Regular Represented and Regular Non-Represented employees.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$300,363
Contractual Services	\$0	\$0	\$0	\$22,500
Materials & Supplies	\$0	\$0	\$0	\$35,800
Internal Services	\$0	\$0	\$0	\$152,987
Unappropriated & Contingency	\$0	\$0	\$0	\$2,710,808
Total GF/non-GF	\$0	\$0	\$0	\$3,222,458
Program Total:	\$0		\$3,222,458	
Program FTE	0.00	0.00	0.00	1.38

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,681,252
Other / Miscellaneous	\$0	\$0	\$0	\$41,206
Interest	\$0	\$0	\$0	\$500,000
Total Revenue	\$0	\$0	\$0	\$3,222,458

Explanation of Revenues

This program generates \$43,162 in indirect revenues. The primary source of revenue for this program is State funds of \$2,681,252. This is made up entirely of State Highway Funds. The program also collects Local revenue from two sources - interest earnings of \$500,000 as well as service reimbursements of \$41,206.

Significant Program Changes

Last Year this program was:

This is a new program offer that has not previously existed. The Performance measure data was not previously tracked.

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs: 90013, 90015
Program Characteristics:

Executive Summary

The Transportation Capital program offer represents capital improvements on County-owned Willamette River bridges (Sellwood, Hawthorne, Morrison, Burnside, Broadway and Wapato), roads, bicycle/pedestrian facilities, culverts, and small East Multnomah County bridges. The purpose of this program is to maintain, repair, and enhance the existing transportation system through the successful delivery of capital projects.

Program Description

The Transportation Capital program is responsible for delivering capital improvement projects on the County-owned transportation system. These projects aim to rehabilitate, enhance, or replace transportation infrastructure assets to serve the diverse communities who rely on these assets to safely get where they want and need to go.

The projects identified in the Transportation Capital Improvement Plan (TCIP) were developed based largely on feedback from the public, which included targeted outreach to the BIPOC community. Through the public outreach process, the County heard that asset management and creating a safe and equitable transportation system for all, including BIPOC and other historically marginalized communities, were top priorities. The projects identified in the TCIP were then prioritized using a variety of criteria including equity, sustainability, safety, asset management, mobility, and resilience. The Transportation Capital Program includes projects selected from the TCIP as well as projects that prolong the lifespan of existing assets and address urgent needs of the system.

The projects included in the FY25 program offer were selected based on their ranking in the TCIP, their alignment with available funding opportunities, and level of urgency. Capital projects on the Willamette River Bridges in the FY25 program offer include: the Hawthorne Overlay Project, Hawthorne Bridge Control System Replacement, the Broadway Bridge Deck Replacement Project, the Morrison Bridge Strengthening Project, and the Broadway/Morrison Asphalt Approach Overlay Project.

Capital projects on the County road system in the FY25 program offer include: Reeder Rd Culvert Replacement, 223rd Safe Routes to School, 257th Dr. Improvement Project, Troutdale Culvert Replacement Project, Sandy Blvd: Gresham City Limits to 230th, Sandy Blvd: Glisan Offsite Stormwater Mitigation, Cochran LDCC Remediation Project, and Signal Maintenance projects. This program relies upon the Bridge and Road Engineering programs to provide County staff to plan and oversee the design and construction associated with capital projects.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Dollar value of capital improvements	\$19.5M	\$31.7M	\$11.2M	\$24.5M
Outcome	Percent of project costs covered by grants	69%	57%	25%	38%

Performance Measures Descriptions

Legal / Contractual Obligation

This program is mandated by Federal Regulation CFR Title 33 which covers the responsibilities of drawbridge owners; ORS 366.744 and ORS 382.305-382.425 specifically addresses the Willamette River Bridges; ORS 366.514 addresses the Bike and Pedestrian Program; ORS 368 addresses the Road Capital Program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$2,170,626	\$0	\$1,829,378
Contractual Services	\$0	\$28,586,555	\$0	\$21,741,060
Materials & Supplies	\$0	\$500	\$0	\$0
Internal Services	\$0	\$9,836,426	\$0	\$9,649,143
Capital Outlay	\$0	\$30,000	\$0	\$85,000
Unappropriated & Contingency	\$0	\$5,942,153	\$0	\$1,849,181
Total GF/non-GF	\$0	\$46,566,260	\$0	\$35,153,762
Program Total:	\$46,566,260		\$35,153,762	
Program FTE	0.00	11.00	0.00	8.85

Program Revenues				
Fees, Permits & Charges	\$0	\$10,221,452	\$0	\$10,326,191
Intergovernmental	\$0	\$29,308,384	\$0	\$17,080,865
Interest	\$0	\$300	\$0	\$5,000
Beginning Working Capital	\$0	\$7,036,124	\$0	\$7,741,706
Total Revenue	\$0	\$46,566,260	\$0	\$35,153,762

Explanation of Revenues

Revenue for our capital program comes from several sources. The primary revenue source is federal grant revenue that is managed by and collected from the Oregon Department of Transportation. Most of the grants are awarded at 89.73% of the total costs of a project. Additionally, Transportation Capital uses State Highway Funds to support the program. These funds are from the State of Oregon and are allotted to each city/county based on the number of registered vehicles in the jurisdiction. The program also uses Vehicle Registration Fee (VRF) revenue to support capital debt payment. The VRF is a revenue source dedicated to the Willamette River Bridges, collected from Multnomah County residents. The fee, previously \$38 biannually, was raised to \$112 biannually on 1/1/21.

Significant Program Changes

Last Year this program was: FY 2024: 90018A Transportation Capital

Several projects will be complete in FY2024, including the Broadway Deck Replacement, the Morrison Paint project and the Larch Mountain project. With fewer budgeted projects in the construction phase and more in the design phase, the budget for FY 2025 is \$11,412,498 less than FY24.

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs: 90013, 90018A, 90018B
Program Characteristics: One-Time-Only Request

Executive Summary

The Multnomah County Transportation Division in the Department of Community Services (DCS) developed an Americans with Disabilities Act (ADA) compliant Transition Plan (the Plan) for the County Maintained Road System that identifies barriers to pedestrian accessibility within the County right-of-way, recommends mitigation measures, estimates funding for proposed mitigation, and proposes a schedule to implement improvements. Mitigation is currently focused on curb ramps.

Program Description

In addition to the legal obligation to comply with federal requirements of the ADA, the County has an ethical obligation to ensure equitable access and outcomes for Multnomah County residents. Curb ramps that do not meet ADA pose a significant safety risk and barrier to people living with disabilities and mobility restrictions. The consequences of failing to act include serious negative impacts on the quality of people’s lives when they cannot get to where they need or want to go.

The cost to bring all of the County curb ramps into compliance is estimated at \$62M in today’s dollars. Today, 524 County-owned curb ramps are out of compliance, 116 are in compliance, and more data is needed for the remaining 318 ramps. Curb ramps are prioritized for replacement based on the condition of the ramp (does it meet the legal requirements, include the presence of truncated domes) and its proximity to higher concentrations of people with disabilities and critical designations such as medical care, transit, government services, shopping, significant sources of employment, etc.

The curb ramps selected for this phase of replacement are located in marginalized communities with a high percentage of residents with disabilities and a significantly higher percentage of Latinx residents, veterans, and children than the County as a whole. The ramps are located along busy streets including Halsey, Stark, Glisan, and Buxton that provide access to TriMet bus lines and other critical destinations. In addition, the County’s Racial and Ethnic Approaches to Community Health (REACH) recent Transportation Crash and Safety Report finds that “any barrier to safe transportation influences risk factors for chronic disease and can inhibit healthy lifestyles” and reveals unacceptable inequities in transportation safety outcomes.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	ADA project ramps designed to 90%	85	90	90	100
Outcome	ADA ramps designed 100%	n/a	84	85	60
Outcome	ADA ramps constructed	n/a	n/a	n/a	50
Output	Percent of ADA ramps designed or constructed in USDOT Justice 40 Transportation Disadvantaged Censu	100%	100%	100%	100%

Performance Measures Descriptions

Measures include ramps designed and constructed. Measure also includes percent within areas with higher equity needs.

Legal / Contractual Obligation

Compliance with the ADA is required by federal law. Failure to make significant, sustained efforts to comply with ADA through the replacement of deficient curb ramps puts the County at significant risk of lawsuits which could force short timelines and mandate levels of expenditure that would require all other transportation work to be suspended and/or require significant investment from the County general fund.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$1,735,000	\$0	\$2,908,102	\$91,898
Total GF/non-GF	\$1,735,000	\$0	\$2,908,102	\$91,898
Program Total:	\$1,735,000		\$3,000,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is supported by County General Funds and Video Lottery Funds.

Significant Program Changes

Last Year this program was: FY 2024: 90018B Tier 2 ADA Ramps

This is the third year of the program replacing non-compliant ramps. In FY 2020, DCS received \$500,000 in County General Fund to design the first 52 Tier 1 ramps. In FY 2023, DCS received \$1.5M to design 84 Tier 1 ramps and complete the construction of 3 ramps along Glisan from 223rd to 238th. In FY24, DCS received \$1.735M to complete the design and begin the right of way, and utility coordination of Tier 1 ramps and begin design on Tier 2 ramps.

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs: 90015
Program Characteristics:

Executive Summary

The purpose of the Earthquake Ready Burnside Bridge (EQRB) Project is to create a seismically resilient Burnside Street lifeline crossing of the Willamette River that will remain fully operational and accessible immediately following the next Cascadia Subduction Zone earthquake. None of the existing downtown bridges were designed to withstand this type of seismic event. A seismically resilient Burnside Bridge will support regional, rapid and reliable emergency response. The EQRB Project includes the National Environmental Policy Act (NEPA), Design, Right-of-Way (ROW), Utility, and Construction phases. The NEPA phase was concluded in January 2024 with the publication of the Final Environmental Impact Statement and the Record of Decision by FHWA. The design phase kicked off in earnest in February 2024.

Program Description

EQRB will provide a critical lifeline route for first responders after a major earthquake. It will provide safety, create jobs and contribute to the economy. It will also provide safer, more accessible multimodal transportation facilities in the heart of Portland, serving our community for the next 100 years.

The project team has developed a planning level not-to-exceed budget of \$895M associated with a 2026-2031 construction schedule that includes all phases of work. In FY 2025, this program offer will support the advancement of the project to the 30% design milestone and the initiation of the ROW phase. The work will be funded by existing County Vehicle Registration Fees (VRF) in addition to a FY 2022 \$5M RAISE Planning Grant and \$20M in-state funds received through the passing of HB 5030 in spring 2023. The team will continue to proactively seek revenue from local, state, and federal sources to fully fund the construction phase.

Throughout the six-year planning phase, community outreach and stakeholder engagement has been a hallmark of success for the EQRB project, including 350 stakeholder briefings, 34 Community Task Force meetings, five rounds of public outreach and engagement to coincide with each phase of the Environmental Review and decision-making process, robust Diversity, Equity and Inclusion (DEI) outreach to community organizations and historically underserved populations, stakeholder interest groups, local businesses, government agencies and thousands of members of the public.

The construction phase includes Project Labor Agreement (PLA) focused on local hiring preferences with equity and diversity requirements for hiring, on-the-job training and apprenticeships and other aspirational goals to help facilitate hiring and retention of historically disadvantaged people in construction industry careers. Part of this program offer is to add a Construction Phase Project Manager to oversee the CM/GC contract and support pre-construction activities. This position will be funded by state funds secured through HB 5030.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of the new bridge design complete	0%	30%	15%	30%
Outcome	Percent of project NEPA Phase milestones met	95%	100%	100%	0%
Output	Number of online open houses	0	0	0	2

Performance Measures Descriptions

In FY 2025, the project anticipates achieving the 30% design milestone.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$713,817	\$0	\$1,142,628
Contractual Services	\$0	\$44,501,277	\$0	\$44,492,016
Materials & Supplies	\$0	\$64,558	\$0	\$36,000
Internal Services	\$0	\$5,709,060	\$0	\$5,598,754
Total GF/non-GF	\$0	\$50,988,712	\$0	\$51,269,398
Program Total:	\$50,988,712		\$51,269,398	
Program FTE	0.00	3.50	0.00	5.30

Program Revenues				
Fees, Permits & Charges	\$0	\$23,115,687	\$0	\$7,753,722
Intergovernmental	\$0	\$7,000,000	\$0	\$22,500,000
Interest	\$0	\$150,000	\$0	\$500,000
Beginning Working Capital	\$0	\$20,723,025	\$0	\$20,515,676
Total Revenue	\$0	\$50,988,712	\$0	\$51,269,398

Explanation of Revenues

In FY 2025, the Earthquake Ready Burnside Bridge project remains primarily supported by remaining funds from Vehicle Registration Fee (VRF) revenue. The VRF is a revenue source dedicated to the Willamette River Bridges, collected from Multnomah County residents. The fee, previously \$38 biannually, was raised to \$112 biannually on 1/1/21. The project has been awarded an FY22 \$5M USDOT RAISE planning grant. The Project was awarded \$20M in state lottery bonds from HB 5030 (2023) and we anticipate receiving authorization to incur expenses against these funds in FY25.

Significant Program Changes

Last Year this program was: FY 2024: 90019 Earthquake Ready Burnside Bridge

Significant program changes include receiving \$20M in state funds through the passage of HB5030 and the request to add a Construction Phase Project Manager to support the project.

Department: Community Services **Program Contact:** Jessica Berry
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The State Transportation Improvement Fund is the funding mechanism for Multnomah County’s transit program that provides free and/or low-cost transportation for people in need. The transit program provides public transit options to residents and visitors in rural Multnomah County and to industrial and shift-work commuters within three urban Multnomah County job centers: Swan Island, Airport Way Industrial Area, and Troutdale Reynolds Industrial Park.

Program Description

Multnomah County’s transit program has a strong equity focus, providing transportation to those in need, and connecting low-income people to family-wage jobs. Multnomah County began providing shuttle service for industrial workers on Swan Island in July 2019 and to Troutdale Reynolds Industrial Park in January 2020. The newest shuttle, called ACCESS (Alderwood-Cornfoot-Columbia Employment Shuttle Service), began in July 2022; it provides free transit service that connects two racially diverse and low-income neighborhoods to family-wage jobs that previously were inaccessible via existing transit services. Rural Transit Planning began in early 2020 and is continuing. Multnomah County began providing rural demand-response (dial-a-ride) service in November 2020, with an emphasis on providing rides for older adults and people with disabilities.

The Oregon Legislature passed HB 2017, the “Keep Oregon Moving” transportation package in 2017. This created new revenue and new transportation programs including the State Transportation Improvement Fund (STIF). The intent of STIF is to provide for more public transit around the state. TriMet receives revenue from the Oregon Department of Transportation (ODOT) and provides it to the County to implement transit services via an intergovernmental agreement entered into in October 2023. Funding is ongoing and is expected to continue beyond the current biennium. Services provided by Multnomah County will be scaled to fit available dedicated funding.

The program implements Oregon Planning Goal 12: Transportation and Oregon Administrative Rules 660-012 - Transportation Planning, and is required by HB 2017 “Keep Oregon Moving” that created new public transportation revenue. The implementation of the service is consistent with goals in Multnomah County’s Transportation System Plan for Rural Areas, Troutdale’s Transportation System Plan, Portland’s Growing Transit Communities Plan, and TriMet’s Service Enhancement Plans. Projects in this program offer were approved in the TriMet STIF Plan, which was approved by ODOT.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of rides per month provided in urban areas	2,409	1,800	2,630	2,000
Outcome	Number of number of rides per month in rural areas	1	6	2	6

Performance Measures Descriptions

Tracking the number of individuals using one of the following transit routes: Rose Quarter - Swan Island; Gresham Transit Center - Troutdale Reynolds Industrial Park (TRIP); ACCESS shuttle between the Parkrose Transit Center, the Alderwood-Cornfoot-Columbia corridor, and the Cully neighborhood. Tracking the number of rides provided outside the TriMet service area using demand-response (dial-a-ride) service to get to/from places that lack regular fixed-route service.

Legal / Contractual Obligation

HB 2017 created the State Transportation Improvement Fund (STIF). The County has an intergovernmental agreement (IGA) with TriMet for the County to provide these services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$129,890	\$0	\$79,903
Contractual Services	\$0	\$1,598,094	\$0	\$1,934,685
Internal Services	\$0	\$39,016	\$0	\$124,446
Unappropriated & Contingency	\$0	\$247,213	\$0	\$237,387
Total GF/non-GF	\$0	\$2,014,213	\$0	\$2,376,421
Program Total:	\$2,014,213		\$2,376,421	
Program FTE	0.00	0.85	0.00	0.50

Program Revenues				
Intergovernmental	\$0	\$1,201,000	\$0	\$1,079,000
Interest	\$0	\$12,500	\$0	\$22,000
Beginning Working Capital	\$0	\$800,713	\$0	\$1,275,421
Total Revenue	\$0	\$2,014,213	\$0	\$2,376,421

Explanation of Revenues

This program generates \$11,482 in indirect revenues.

Revenue is Direct State and comes from employee payroll taxes and is distributed to TriMet by ODOT. TriMet distributes funds to Multnomah County based on revenues collected via a formula and will be signed by both County and TriMet on an Intergovernmental Agreement. The interest earned is estimated based on the Beginning Working Capital balance, which is the carryforward from FY 2023.

Significant Program Changes

Last Year this program was: FY 2024: 90022 State Transportation Improvement Fund/Transit

Urban Program increased rides in FY 2024 due to a new shuttle service being added. The projection for FY 2025 is lower because we will be eliminating one service that TriMet will deliver instead of the County. The rural rides remain low, but will increase in a future FY when the Rural Transit plan is complete.

Department: Community Services **Program Contact:** Britta Schinske
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

In 1984, Multnomah County entered into intergovernmental revenue sharing agreements with the cities of Portland, Gresham, Troutdale and Fairview, whereby dedicated County road funds receipts are transferred when County roads are annexed. The supplemental payments executed by this program offer fulfill the funding requirements of these agreements as they pertain to County road funds.

Program Description

These agreements require the County to transfer prescribed revenue amounts it receives from the County gas tax and State highway funding. County road funds are transferred to the cities, where they are commingled into the cities' transportation operating budgets. The cities are not required to report how County funds are used. The cities' allowed uses of these funds are defined under ORS 366, which requires funds only be used for the construction, reconstruction, improvement, repair, maintenance, operation and use of public highways, roads, streets and the administration thereof.

For Troutdale and Fairview, the supplemental payment formula is adjusted annually based on the Consumer Price Index – Urban Index for the Portland metropolitan area. For Portland and Gresham, the supplemental payment formula is adjusted based on actual receipts collected by the County.

- Planned FY 2024 Payments:
- City of Fairview \$16,626
 - City of Troutdale \$20,496
 - City of Gresham \$4,712,137
 - City of Portland \$35,834,407

Between 1984 and 2024 the County transferred 607 miles of roads to the cities. This program offer does not deliver any county services and is submitted for the provision of a supplemental payment to the cities. The agreements remain subject to future appropriations by any future Board of County Commissioners or City Councils. The formulas in these agreements were intended to remain permanent unless amended by mutual agreement.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Revenue sharing payments are made to the City within 60 days of the quarter end.	N/A	N/A	N/A	100%
Outcome	N/A	N/A	N/A	N/A	N/A

Performance Measures Descriptions

County road funds are transferred to cities, where they are commingled in the cities' transportation operating budgets. The cities are not required to report how county funds are used. The cities' use of these funds are defined under Oregon Revised Statutes 366, which requires funds only be used for construction, reconstruction, improvement, repair, maintenance, operation and use on public highways, roads, streets and the administration thereof.

Legal / Contractual Obligation

Funding obligations are prescribed in the city/county agreements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$40,583,666	\$0	\$40,330,939
Total GF/non-GF	\$0	\$40,583,666	\$0	\$40,330,939
Program Total:	\$40,583,666		\$40,330,939	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$34,183,666	\$0	\$33,930,939
Taxes	\$0	\$6,400,000	\$0	\$6,400,000
Total Revenue	\$0	\$40,583,666	\$0	\$40,330,939

Explanation of Revenues

Monies transferred to the cities originate from State Highway Money and County Gas Tax received by Multnomah County. These revenues coming to Multnomah County are transferred through a pass-through payment to the cities under prescribed revenue sharing formulas.

Significant Program Changes

Last Year this program was: FY 2023: 90024 City Supplemental Payments

Table of Contents

Department Overview3
Budget at a Glance4
Mission, Vision, and Values5
Diversity, Equity, and Inclusion6
Budget Overview8
Budget by Division11
Table of All Program Offers.....12
Director’s Office17
Business Services25
Facilities and Property Management33
Information Technology105
Fleet, Records, Distribution and Motor Pool173

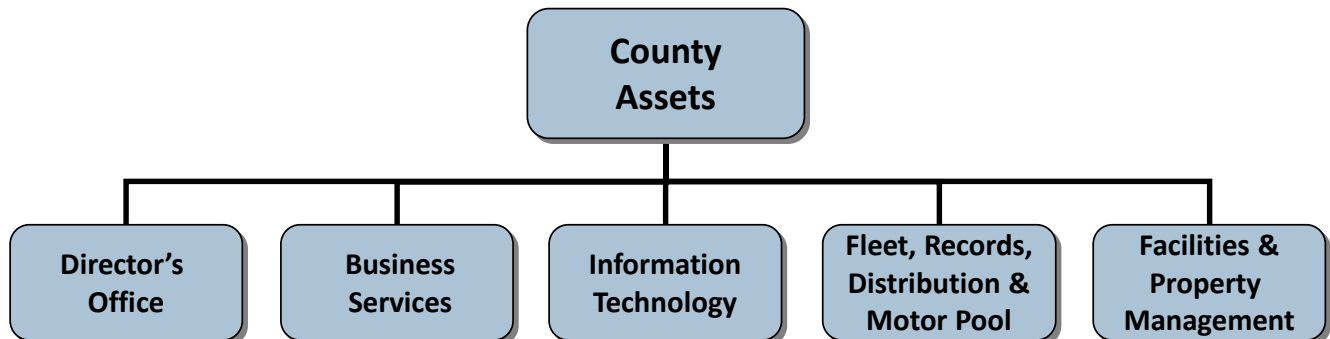
(this page intentionally left blank)

Department Overview

The Department of County Assets (DCA) plans for, acquires, maintains and manages County assets. Often described as the backbone of the County, DCA coordinates the use of tools, infrastructure, staff and programs for the efficient and effective delivery of critical community services to ensure that those who serve the community have what they need to provide excellent services.

DCA is comprised of the Director’s Office and four divisions :

- The Director’s Office provides strategic leadership and planning, budget, human resources, diversity and equity and budget support for the overall department.
- Facilities and Property Management Division (FPM) manages or coordinates work at over 3.8 million gross square feet of owned and leased space.
- Information Technology (IT) provides telecommunication, network, and hardware support, and manages devices and applications that deliver comprehensive data to inform decision-making for diverse and complex programs across the county.
- Fleet, Records, Distribution Services and Motor Pool maintain and manage fleet and motor pool vehicles; maintain and archive County records; and provide pickup and delivery of mail and other items across the County’s large building footprint.
- Business Services provides procurement, contracting, finance, capital planning and accounts payable, and other services to DCA. The team also provides countywide strategic sourcing functions and provides procurement, contracting and administrative support to non-departmental offices.



\$606.5 million

Total Proposed Budget

Includes cash transfers, contingencies, and unappropriated balances.

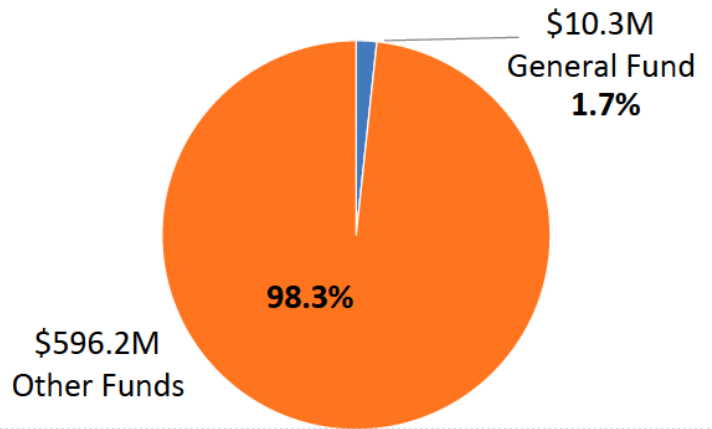
406.50 FTE

Total Proposed Staffing



4.50 FTE

Increase from
FY 2024 Adopted



\$53.7 million

All Funds Decrease from
FY 2024 Adopted



(8%) decrease

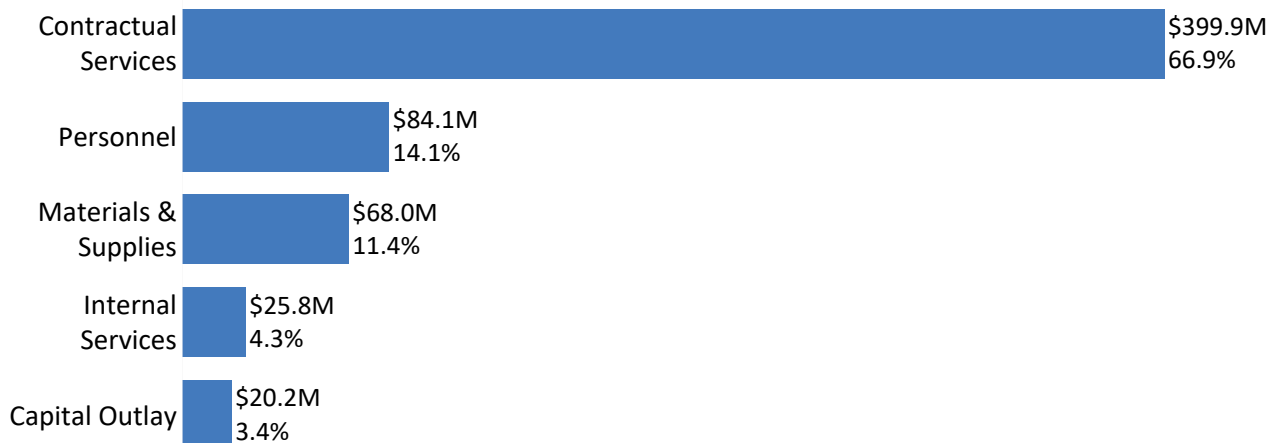
General Fund

\$8.9 million

New One-Time-Only Programs

Operating Budget by Category

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

DCA's mission is to *ensure that those who serve the community have what they need to provide excellent services*. Our mission scaffolds the County's mission by providing excellent customer service to our internal partners, so they are best able to prioritize the needs of, and promote the health and safety of our community. This happens through the development and maintenance of secure and up-to-date facilities that house our community members and County staff. We also provide secure technology and software applications that best serve our County's staff's unique needs and structure. This, in addition to our fleet, distribution, records and business services, provide the foundation for the County to do their best work.

At DCA we *envision a thriving community built on information, spaces, and services for everyone*. DCA continually leverages innovations in technology, transportation and construction to meet the existing and future needs of Multnomah County staff and community. By doing this we hope to achieve our vision as well as support the County's vision by providing the spaces and resources needed to build and maintain a healthy and thriving community.

DCA's values serve as the backbone for our work and ensure we meet the needs of our customers. These values are:

- Stewardship - We are responsible for overseeing and preserving the public's assets. We use good judgment, sound thinking, and our subject matter expertise when making technical and financial decisions.
- Equity - We value all people and perspectives and intentionally create inclusive environments where everyone can grow through culture change and organizational policies.
- Innovation - We embrace change openly and enthusiastically. We are adaptive and constantly assess our actions based on new information and ideas. We encourage ingenuity and resourcefulness.
- Collaboration - We have close, cooperative working relationships with our customers and each other. We see the possibilities from others' perspectives. We know our customers and how they use and rely on services and products.

DCA's priorities for FY 2025 include the following goal areas within our three year strategic plan: excellent service, collaborative partnerships, inclusive workplace, operational effectiveness, and innovation. These priorities include:

- Provide relevant, consistent, and timely services that enable the County's mission and vision.
- Strategically support Countywide expansion, ongoing change and increasing demand for services.
- Provide an inclusive workplace that supports recruiting and retaining a skilled and diverse workforce.
- Enhance the Customer Experience programs across DCA's divisions.

Each division has priorities that support DCA's strategic plan.

Diversity, Equity, and Inclusion

Equity is a value of DCA: *we intentionally create inclusive environments where everyone can grow through culture change and organizational policies.* This value is demonstrated in our external and internal services.

External Services

As the County's internal service provider, DCA is responsible for ensuring that departments have the services and spaces it needs to serve the most vulnerable in our communities. We do this in a variety of ways. For example, this means that medicine gets delivered to clinics, buildings are safe for occupants, and our digital data stays secure. The majority of DCA services are internally facing which means that we rarely work directly with the public. We rely on County departments to inform us of the public's needs. We intentionally create inclusive environments through relationships with County departments. We work collaboratively in planning and development conversations to evaluate, identify, and apply equity in County operations, solutions, and sites.

Internal Services

DCA supports its internal staff and services through initiatives, trainings, and resources that align with our equity value and the County's Workforce Equity Strategic Plan, such as:

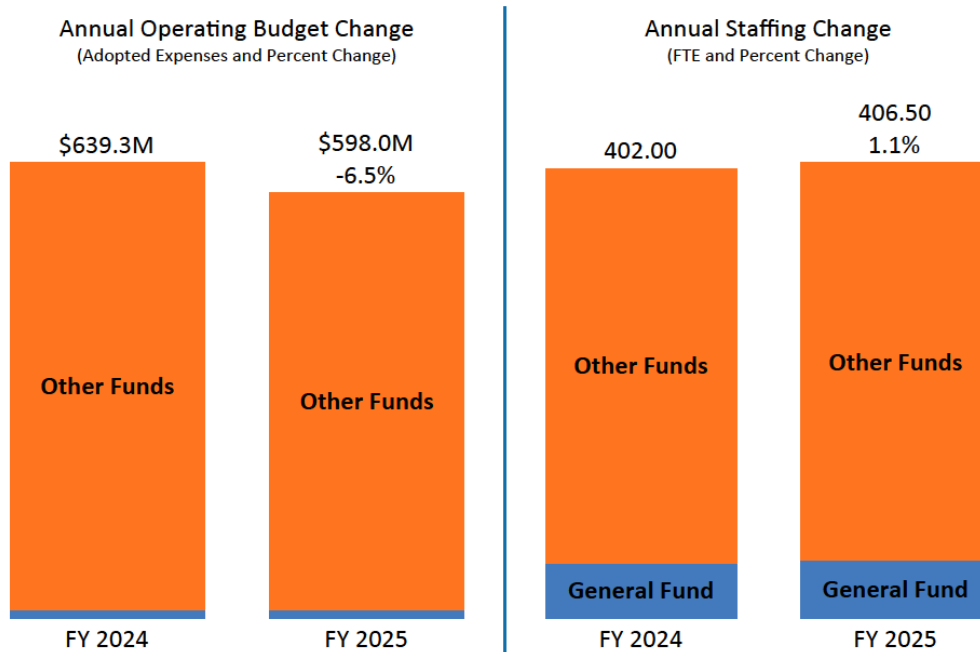
- **Career Pathways Committee** - Eliminate barriers to promotion and guide support of DCA employee's professional development. Hiring managers will be aware of inherent biases that impact the diversification of the DCA workforce.
- **College to County** - Support hiring, onboarding, and curriculum development for college students from underrepresented communities with paid summer internships in DCA.
- **DCA New Employee Orientation** - Provide comprehensive onboarding experience to support retention for all new hires that includes in-person classes and a Peer Partner Program.
- **Learning & Development Plan** - Create equity focused training and learning opportunities at all levels in the department such as the DCA Gender Inclusion Initiative launched in FY 2024.
- **Employee Engagement Survey** - Continuously assess and work to improve employee engagement and sense of belonging through monthly survey management and data analysis.
- **Equity in Budget** - Develop tools and processes to infuse our budget processes with our DCA equity value. For the FY 2025 budget process, the DCA Equity Team:
 - Developed an Equity Matrix utilized in the department's budget prioritization process.
 - Led four trainings for DCA Equity Committee members to evaluate program offers with an equity lens and serve as DCA Equity in Budget Reviewers.
 - DCA Equity in Budget Reviewers reviewed a select amount of DCA program offers using the FY 2025 DCA Equity in Budget Reviewer Toolkit. This tool was also utilized by the DCA Community Budget Advisory Committee (CBAC) to evaluate program offers with an equity lens.
- **Equity Committee** - Staff led to examine policy and lead transformative change efforts to build infrastructure to support equity and empowerment practices, policies and programs in DCA.
- **Interview Panel Committee** - Eliminate barriers and bias during the interview process through development of DCA Hiring Manager Training.

- **Restorative Support** - Advise on interpersonal conflicts and investigations related to protected class in collaboration with DCA Human Resources, Organizational Learning, and the Complaints Investigation Unit.

Equity is practiced in all of our work and through dedicated positions. We hired a new Senior Equity Analyst to support this work in 2024, and we are hiring an Evaluation Analyst in our department to help us make data informed decisions that align with our equity value. As we look to the next fiscal year, we will continue to prioritize equity in all of our work.

Budget Overview

The FY 2025 County Assets budget is \$598.0 million, a (\$41.4) million decrease from the FY 2024 Adopted budget. It includes: \$10.3 million (2%) in the General Fund, \$188.7 million (32%) in Internal Service funds, and \$399.0 million (67%) in Capital funds. Internal Service funds include facilities, information technology, fleet, records, distribution, motor pool, and are funded by charges to all departments.



Decreases totaling (\$41.4) million include the following: Capital funds decreased as construction proceeds and funds are spent down, including (\$82.1) million for the Library Capital Bond construction (78228A-J) and (\$4.2) million for the Juvenile Detention Building Improvements (78206B). Capital funds for facilities increased \$32.8 million for new and routine Facilities projects, including \$6.3 million for the Justice Center Electrical System Upgrade (78233A/B), \$13.8 million for the Joint Office of Homeless Services Capital program (78243), \$3.0 million for the New Animal Services Facility - Design Phase (78234), \$8.7 million for the Capital Improvement (78205), and Asset Preservation funds (78206A), and \$1.0 million for the Juvenile Justice Complex Security Foyer (78244). New Information Technology projects also increased capital funds by \$5.3 million, including \$1.5 million for Public Website and Digital Service Transformation (78332A/B), \$0.3 million for Network Access Control (78337), \$2.0 million for Joint Office of Homeless Services Datamart Development (78338), \$0.5 million for County Human Services Workflow Software (78339), and \$1.0 million for Enterprise Resource Planning Historical Data Retention (78340).

Additionally, County Asset internal service funds increased \$9.1 million as the Facilities Management (78200-78210A/B) and Vehicle Replacement (78401) funds increase to support demand across all County departments.

The following table shows the new ongoing and one-time-only programs. This table, along with information on the County Assets’ reductions and reallocations, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director’s Message in Volume 1. In addition, the Budget Director’s Message contains a list of one-time-only programs for all departments.

New Ongoing and One-Time-Only Programs

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
County Assets				
78233B*	Justice Center Electrical System Upgrade - Bus Duct Replacement - Phase 2		3,812,900	
78240*	Hansen Complex Deconstruction		750,000	
78244*	Juvenile Justice Complex Security Foyer		1,000,000	
78332B*	Public Website and Digital Services Transformation		1,500,000	
78337*	Network Access Control		310,000	
78339*	DCHS Workflow Software		500,000	
78340*	Enterprise Resource Planning Historical Data Retention		<u>1,000,000</u>	
County Assets Total		\$0	\$8,872,900	0.00

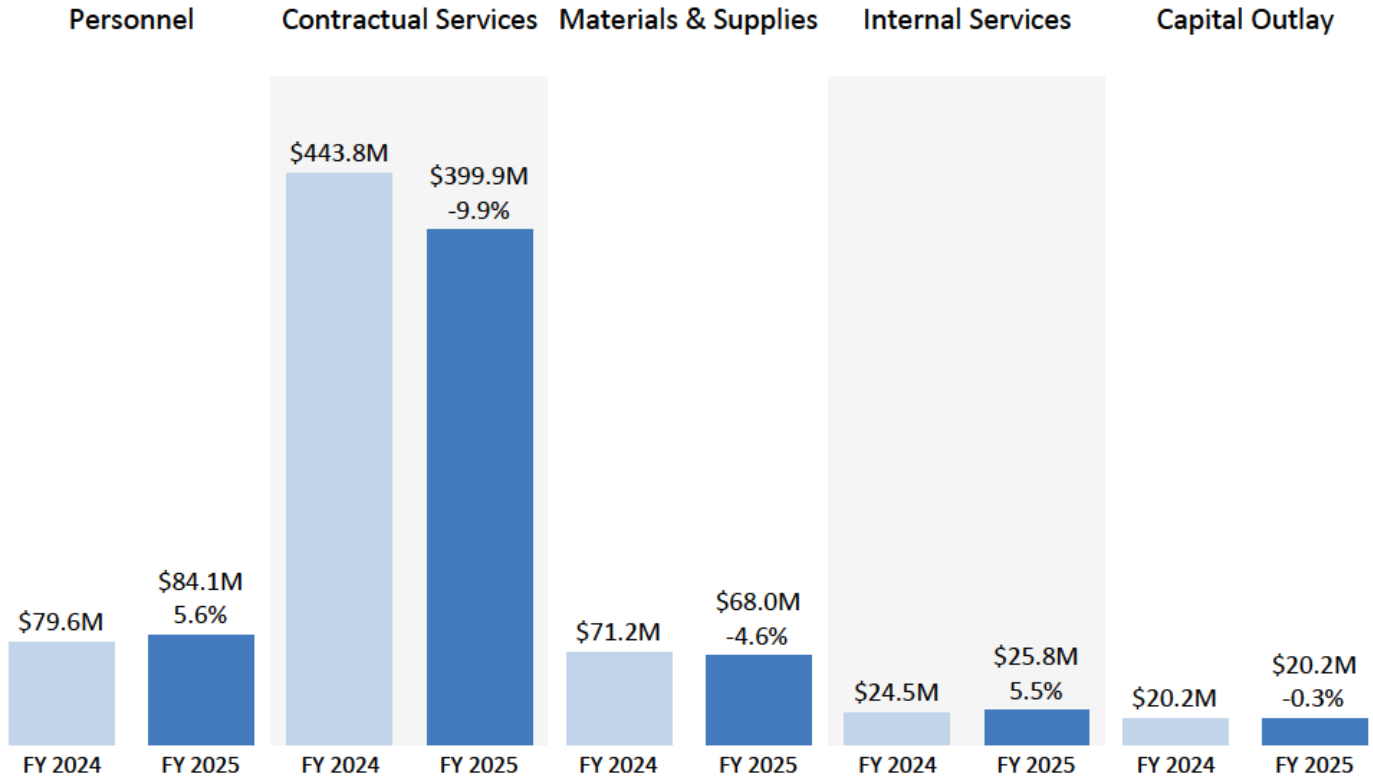
*Funded by the General Fund and budgeted in other funds.

County Assets

FY 2025 Proposed Budget

The chart and table below provides a breakdown of the budget's expense categories by fiscal year. Contractual Services is the largest component of the County Assets budget. The decrease in Contractual Services from the prior year is associated with the spend down of funding for major capital projects, such as the Library Capital Bond projects (78228A-J). The Operating Budget Trends table follows the chart, with additional details.

Spending by Category
FY 2024 Adopted vs. FY 2025 Proposed



Operating Budget Trends	FY 2023	FY 2024	FY 2024	FY 2025	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	396.00	402.00	402.00	406.50	4.50
Personnel Services	66,179,223	75,644,150	79,636,602	84,092,572	4,455,970
Contractual Services	103,563,724	153,073,247	443,792,693	399,936,880	(43,855,813)
Materials & Supplies	55,293,856	61,493,832	71,230,974	67,968,954	(3,262,020)
Internal Services	32,566,107	26,961,309	24,458,494	25,805,368	1,346,874
Capital Outlay	10,577,981	3,670,631	20,220,379	20,150,826	(69,553)
Debt Service	7,116,623	0	0	0	0
Total Costs	\$275,297,515	\$320,843,169	\$639,339,142	\$597,954,600	(\$41,384,542)

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

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Business Services	5,657,529	0	5,657,529	30.00
Director's Office	4,616,601	0	4,616,601	21.00
Facilities & Property Management	0	471,417,346	471,417,346	138.75
Fleet, Records, Distribution Services & Motor Pool	0	28,177,595	28,177,595	27.75
Information Technology	0	96,631,515	96,631,515	189.00
Total County Assets	\$10,274,130	\$596,226,456	\$606,500,586	406.50

Includes cash transfers, contingencies and unappropriated balances

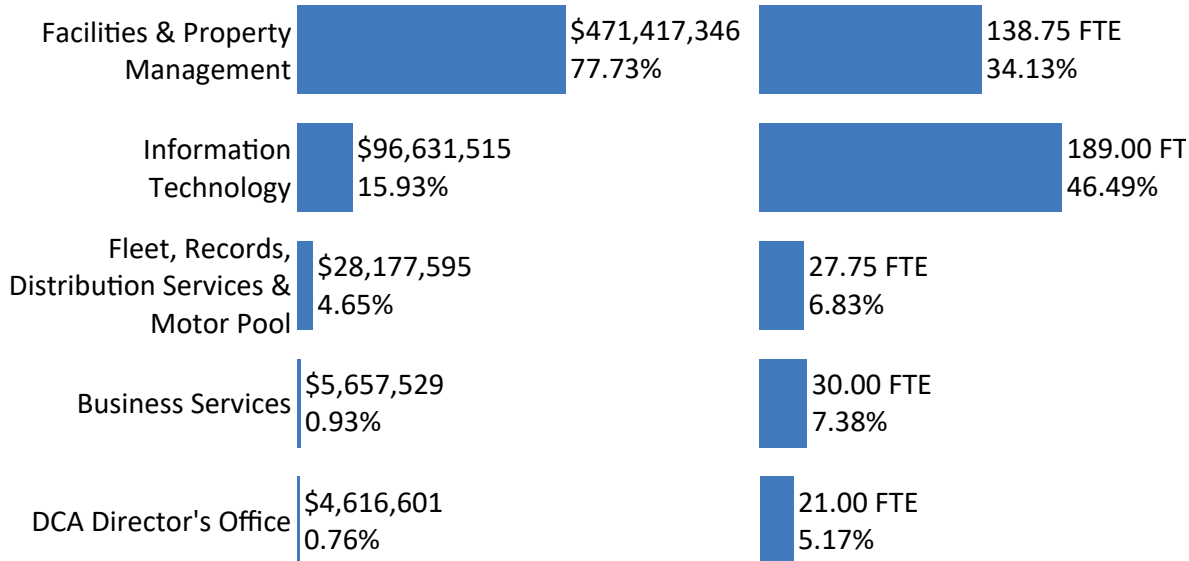


Table of All Program Offers

The following table shows the programs by division that make up the department's total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Business Services						
78101	DCA Business Services Procurement & Contracting		3,454,292	0	3,454,292	18.50
78102	DCA Business Services Finance		1,679,870	0	1,679,870	9.00
78104	DCA Business Services Countywide Strategic Sourcing		<u>523,367</u>	<u>0</u>	<u>523,367</u>	<u>2.50</u>
Total Business Services			\$5,657,529	\$0	\$5,657,529	30.00
DCA Director's Office						
78000	DCA Director's Office		1,324,951	0	1,324,951	5.00
78001	DCA Human Resources		1,779,893	0	1,779,893	8.00
78002	DCA Budget & Planning		<u>1,511,757</u>	<u>0</u>	<u>1,511,757</u>	<u>8.00</u>
Total DCA Director's Office			\$4,616,601	\$0	\$4,616,601	21.00
Facilities and Property Management						
78200	Facilities Director's Office		0	4,786,275	4,786,275	12.75
78201	Facilities Debt Service and Capital Fee Pass Through		0	7,808,208	7,808,208	0.00
78202A	Facilities Operations and Maintenance		0	34,967,012	34,967,012	78.50
78202B	Facilities Machine Guards	X	0	200,000	200,000	0.00
78203	Facilities Client Services		0	19,343,980	19,343,980	9.00
78204	Facilities Capital Improvement Plan Operational Costs		0	2,699,277	2,699,277	12.50
78205	Facilities Capital Improvement Fund		0	33,195,332	33,195,332	0.00
78206A	Facilities Asset Preservation Fund		0	37,107,861	37,107,861	0.00
78206B	Facilities Juvenile Detention Building Improvements		0	1,807,836	1,807,836	0.00
78207	Facilities Interiors Group		0	925,612	925,612	4.00
78208	Facilities Utilities		0	7,385,778	7,385,778	0.00
78209	Facilities Lease Management		0	11,394,506	11,394,506	2.00
78210A	Facilities Strategic Planning and Projects		0	1,487,317	1,487,317	6.00
78210B	Facilities Vance Property Master Plan		0	256,000	256,000	0.00
78213	Facilities Library Construction Fund		0	10,118,171	10,118,171	0.00
78219	Behavioral Health Resource Center Capital		0	800,000	800,000	0.00
78228A	Library Capital Bond Construction		0	36,178,551	36,178,551	14.00

County Assets

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
78228B	Library Capital Bond Construction: Operations Center		0	5,656,023	5,656,023	0.00
78228C	Library Capital Bond Construction: Midland Library		0	6,068,263	6,068,263	0.00
78228D	Library Capital Bond Construction: Holgate Library		0	4,883,009	4,883,009	0.00
78228E	Library Capital Bond Construction: North Portland Library		0	5,532,953	5,532,953	0.00
78228F	Library Capital Bond Construction: Albina Library		0	30,018,013	30,018,013	0.00
78228G	Library Capital Bond Construction: East County Library		0	117,297,648	117,297,648	0.00
78228H	Library Capital Bond Construction: Belmont Library		0	25,303,436	25,303,436	0.00
78228I	Library Capital Bond Construction: Northwest Library		0	12,045,393	12,045,393	0.00
78228J	Library Capital Bond Construction: St. Johns Library		0	10,442,691	10,442,691	0.00
78233A	Justice Center Electrical System Upgrade - Bus Duct Replacement Phase 1		0	4,199,169	4,199,169	0.00
78233B	Justice Center Electrical System Upgrade - Bus Duct Replacement - Phase 2	X	0	6,500,000	6,500,000	0.00
78234	New Animal Services Facility - Design Phase	X	0	3,960,421	3,960,421	0.00
78235	Walnut Park Redevelopment Planning		0	65,000	65,000	0.00
78237	Rockwood Community Health Center	X	0	4,200,000	4,200,000	0.00
78240	Hansen Complex Deconstruction	X	0	750,000	750,000	0.00
78243	Joint Office of Homeless Services (JOHS) Capital Program		0	23,033,611	23,033,611	0.00
78244	Juvenile Justice Complex Security Foyer	X	0	1,000,000	1,000,000	0.00
	Total Facilities & Property Management		\$0	\$471,417,346	\$471,417,346	138.75
Fleet, Records, Distribution Services & Motor Pool						
78400	Fleet Services		0	7,826,459	7,826,459	12.00
78401	Fleet Vehicle Replacement		0	13,935,093	13,935,093	0.00
78402	Motor Pool		0	1,091,132	1,091,132	2.25
78403	Distribution Services		0	2,264,258	2,264,258	6.50
78404	Records Management		0	3,060,653	3,060,653	7.00
	Total Fleet, Records, Distribution Services & Motor Pool		\$0	\$28,177,595	\$28,177,595	27.75

County Assets

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Information Technology						
78301A	IT Innovation & Investment Projects		0	2,327,417	2,327,417	0.00
78302	IT Planning, Projects & Portfolio Management		0	2,604,368	2,604,368	10.00
78303	IT Help Desk Services		0	1,387,805	1,387,805	7.75
78304A	IT Telecommunications Services		0	3,469,864	3,469,864	6.00
78305	IT Mobile Device Expense Management		0	2,813,572	2,813,572	1.00
78306	IT Network Services		0	4,734,028	4,734,028	7.00
78307	IT Desktop Services		0	4,050,138	4,050,138	23.50
78308	IT Asset Replacement		0	8,563,248	8,563,248	0.00
78309	IT Portfolio Services: Health, Sheriff's Office, District Attorney, Enterprise		0	2,542,960	2,542,960	8.00
78310	IT Software Development and Application Integration		0	3,117,983	3,117,983	13.00
78311	IT Portfolio Services: General Government		0	2,225,059	2,225,059	9.00
78312	IT Data & Reporting Services		0	9,308,277	9,308,277	31.00
78313	IT Enterprise Resource Planning Application Services		0	4,232,217	4,232,217	7.00
78314	IT Enterprise and Web Application Services		0	6,898,559	6,898,559	16.00
78315	IT Portfolio Services: Library		0	770,279	770,279	3.00
78315B	Library Audio Visual (AV) Support Services		0	224,000	224,000	0.00
78316	IT Division Administration		0	9,748,639	9,748,639	6.00
78317	IT Data Center & Technical Services		0	7,928,374	7,928,374	24.75
78327	IT Cybersecurity and Data Compliance Services		0	2,657,465	2,657,465	6.00
78329	Financial Data Mart Phase 2	X	0	661,257	661,257	0.00
78330	CEDARS Replacement	X	0	4,185,740	4,185,740	0.00
78331	IT Portfolio Services: DCHS, DCJ, JOHS, LPSCC		0	2,414,418	2,414,418	8.00
78331B	Homeless Management Information System (HMIS) Staffing	X	0	0	0	2.00
78332A	Public Website and Digital Services Transformation Strategy	X	0	300,000	300,000	0.00
78332B	Public Website and Digital Services Transformation	X	0	1,500,000	1,500,000	0.00
78334	Health - Supplemental Datasets for Analytics and Reporting	X	0	800,000	800,000	0.00
78335	Preschool For All - Preschool Early Learning Technology	X	0	457,169	457,169	0.00

County Assets

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
78336	Radio System Replacement	X	0	2,898,679	2,898,679	0.00
78337	Network Access Control	X	0	310,000	310,000	0.00
78338	Joint Office of Homeless Services Datamart Development	X	0	2,000,000	2,000,000	0.00
78339	DCHS Workflow Software	X	0	500,000	500,000	0.00
78340	Enterprise Resource Planning Historical Data Retention	X	0	1,000,000	1,000,000	0.00
	Total Information Technology		\$0	96,631,515	96,631,515	189.00
	Total County Assets¹		\$10,274,130	\$596,226,456	\$606,500,586	406.50

¹ Includes cash transfers, contingencies, and unappropriated balances.

(this page intentionally left blank)

Director’s Office

The Department of County Assets (DCA) Director’s Office provides leadership, strategic direction, assessment, and accountability in the oversight and management of County assets. This work includes oversight of Information Technology (IT), Facilities and Property Management (FPM), Fleet, Records, Distribution Services and Motor Pool, and oversight of Budget and Planning, Human Resources, Equity and Inclusion, and Business Services Team. The Director’s Office works with the Chief Operating Officer’s Office, County department leadership, and elected officials to establish priorities and guidelines for department-wide engagement in strategic countywide initiatives including, the Workforce Equity Strategic Plan (WESP) and Climate Action Plan. DCA ensures that those who serve the community have what they need to provide excellent services and envisions a thriving community built on information, spaces, and services for everyone. DCA’s goals include delivering timely and valuable services, building and maintaining relationships, building and promoting a high quality and diverse workforce that feel safe bringing their whole self to work, developing practices to streamline processes and deliver value, and promoting a culture of innovation, creative problem solving, and continuous improvement. The DCA Director’s Office provides leadership, strategic direction, operational assessment, and accountability to ensure these goals are met

The Director’s Office is responsible for leading key initiatives for the Department including:

- The effectiveness of the department’s three-year Strategic Plan
- Employee engagement plan and pulse survey
- Annual DCA All Staff event designed to foster relationships and communication
- Equity Strategy including monitoring the WESP recommendations
- County Electric Vehicle Strategy
- Think Yes program evolution

\$4.6 million

Director’s Office Total Proposed Budget

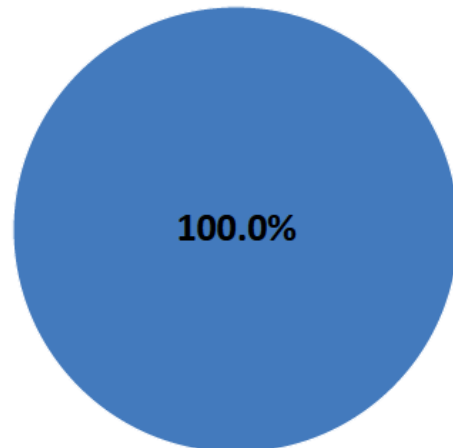
Including cash transfers, contingencies, and unappropriated balances.



21.00 FTE

(full time equivalent)

\$4.6M General Fund



Significant Division Changes

There are no significant changes in FY 2025.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
DCA Director's Office						
78000	DCA Director's Office		1,324,951	0	1,324,951	5.00
78001	DCA Human Resources		1,779,893	0	1,779,893	8.00
78002	DCA Budget & Planning		<u>1,511,757</u>	<u>0</u>	<u>1,511,757</u>	<u>8.00</u>
Total DCA Director's Office			\$4,616,601	\$0	\$4,616,601	21.00

Department: County Assets

Program Contact: Tracey Massey

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Department of County Assets (DCA) Director's Office is accountable for leadership, oversight and management of county assets. County assets include information technology, facilities and property management, fleet administration and maintenance, motor pool, records and archive management, distribution services, and related functions. The Director's Office is also responsible for ensuring department-wide engagement in strategic countywide initiatives including the Workforce Equity Strategic Plan, Countywide Mission, Vision and Values Refresh, and Climate Action Plan.

Program Description

DCA's mission is ensuring that those who serve the community have what they need to provide excellent services. DCA envisions a thriving community built on information, spaces, and services for everyone. The DCA Director's Office provides leadership, strategic direction, operational assessment, and accountability to ensure that DCA's mission, vision, and goals are met. DCA's goals are:

- Delivering timely and valuable services
- Building and maintaining relationships that enable service delivery
- Building and promoting a high quality and diverse workforce that feels safe bringing their whole selves to work
- Developing practices to streamline processes and deliver value
- Promoting a culture of innovation, creative problem solving, and continuous improvement

The DCA Director's Office accomplishes these goals through collaboration with leaders across the County. The result of this collaboration is ensuring that DCA's services and spaces align with programmatic needs to serve our community, especially the most vulnerable. We continue to work to make sure that safety, trust, and belonging is experienced at every County site, whether physical or online and throughout County services.

The office prioritizes equity in many ways including, but not limited to, leading department wide diversity initiatives in partnership with the DCA Equity Manager, applying the DCA Equity Matrix to prioritize budget decisions, and utilizing a monthly employee engagement survey to assess staff needs. Our success can be measured and tied to our own employees' sense of belonging.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Responses to monthly employee engagement survey.	44%	50%	44%	50%
Outcome	Response score above 9 or higher	57%	58%	55%	60%

Performance Measures Descriptions

Output - Percentage of employees responding to the survey.

Outcome - Percentage of employees deemed "promoters"; scoring 9 or 10 on survey.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,103,195	\$0	\$1,163,884	\$0
Contractual Services	\$4,454	\$0	\$10,581	\$0
Materials & Supplies	\$52,272	\$0	\$40,115	\$0
Internal Services	\$52,258	\$0	\$110,371	\$0
Total GF/non-GF	\$1,212,179	\$0	\$1,324,951	\$0
Program Total:	\$1,212,179		\$1,324,951	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,212,179	\$0	\$1,310,285	\$0
Total Revenue	\$1,212,179	\$0	\$1,310,285	\$0

Explanation of Revenues

Cost of the Director's Office are allocated proportionately among the County's internal services. Internal service charges recover the costs associated with supporting Facilities and Property Management, Information Technology, Fleet and Distribution funds.

Significant Program Changes

Last Year this program was: FY 2024: 78000A DCA Director's Office

One FTE (Evaluation Analyst) added from scaled program offer 78000B-24.

Department: County Assets **Program Contact:** Patsy Moushey
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The goal of the Human Resources (HR) team is to support Department of County Assets' (DCA) employees by recruiting, hiring, on-boarding, developing, and sustaining a healthy, diverse, and inclusive workforce. The HR team demonstrates the County's values of social justice, stewardship, sustainability, and innovation by providing direct employee relations and workforce equity related services for nearly 450 staff members within DCA. This team is under the direction of the Human Resources Manager and reports to the DCA Director.

Program Description

To achieve our goal of “a healthy, diverse, and inclusive workforce”, the HR team performs as a strategic business partner for managers and employees. HR staff work directly with managers on succession planning, workforce development, and recruiting while ensuring compliance with the civil service process. They help monitor the timely and thorough completion of performance plans and appraisals, and advise managers on appropriate evaluation criteria and processes for all employees. They maintain employee information systems, enter data, and manage complex records, including timekeeping and required training. The HR team interprets collective bargaining agreements and personnel rules and participates on labor/management and bargaining teams. The team ensures department compliance with the county's compensation and classification plans and policies.

The HR team also provides leadership, strategic planning, and accountability regarding workforce diversity, equity, and inclusion (DEI). To understand the unique needs and goals of DCA employees, we use several methods including the Countywide employee survey data, department pulse survey data, and direct employee and group feedback sessions. HR staff create effective DEI strategies and tools for employees and managers in alignment with the Workforce Equity Strategic Plan (WESP), participate in the department equity community, and collaborate with the Complaints Investigation Unit (CIU) to make sure we are supporting employees most negatively impacted. Two positions are dedicated to WESP: the departmental Equity and Inclusion Manager and the Equity and Inclusion Analyst.

This program is an administrative program within DCA providing a full range of HR services to approximately 450 regular, temporary/on-call, and limited duration employees of the DCA divisions, which in turn serve the other County departments. The supported employees include members of AFSCME Local 88, IUOE Local 701 (Operating Engineers) and members of IBEW Local 48 (Electrical Workers). Additionally, non-represented executive and management employees. All DCA employees can request HR services at any time by directly contacting the HR team.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of recruitments	115	60	90	60
Outcome	Percent of recruitments that are successful (result in a hire).	80%	95%	95%	95%
Output	% of new & transferring regular employees that receive all performance reviews during their trial service period.	98%	95%	95%	95%

Performance Measures Descriptions

PM #1 Output - Number of recruitments.

PM #2 Outcome - Percent of recruitments that are successful (end in a hire). *One recruitment may be used to fill multiple vacant positions.

PM #3 Outcome - Percent of new and transferring regular status employees that receive all performance reviews during their trial service period.

Legal / Contractual Obligation

Federal, state, and local laws and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability and Accountability Act (HIPAA), and other employment-related matters. Multnomah County Home Rule Charter including any Executive Orders, Administrative and Personnel Rules that are adopted. Three labor agreements necessitate contract compliance regarding wages, hours, working conditions and other employment-related matters.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,547,385	\$0	\$1,603,791	\$0
Contractual Services	\$15,000	\$0	\$16,050	\$0
Materials & Supplies	\$9,952	\$0	\$10,649	\$0
Internal Services	\$120,131	\$0	\$149,403	\$0
Total GF/non-GF	\$1,692,468	\$0	\$1,779,893	\$0
Program Total:	\$1,692,468		\$1,779,893	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,682,524	\$0	\$1,785,063	\$0
Total Revenue	\$1,682,524	\$0	\$1,785,063	\$0

Explanation of Revenues

Cost of the HR team is allocated proportionately among users. Internal service charges cover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds.

Significant Program Changes

Last Year this program was: FY 2024: 78001 DCA Human Resources

Department: County Assets **Program Contact:** Lisa Whedon

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Budget and Planning team provides financial planning, forecasting, and reporting services to the Department of County Assets (DCA). The team develops the countywide cost allocations and recovery for DCA's internal services. An equity lens and related tools are applied throughout all phases of the budget process, from development and planning through prioritization, implementation, measurement, and evaluation to help ensure budgetary decisions align with the County's priorities, mission, vision, and values.

Program Description

This program is a DCA administrative program and reports to the DCA Director. Services are provided to DCA divisions, County departments, and external stakeholders. These services include:

- Providing planning and structure for DCA funding in collaboration with stakeholders.
- Allocating costs equitably across the County and within DCA divisions. This is accomplished by applying the County's Equity and Empowerment Lens and utilizing an Equity Matrix Budget Tool.
- Providing tools and analysis for budgeting and modeling scenarios.
- Monitoring budget to actual spend to ensure funding decisions are meeting intended targets. This means that we can provide information to help understand the impact of funding decisions on underserved populations.

This program coordinates countywide annual internal service rate development and capital planning, monitoring and reporting on internal services, countywide asset management, capital improvement funds, and large capital projects. The team also prepares monthly internal service cost allocation journal entries to recover costs from County departments and external stakeholders. The program provides recommendations and data on internal cost allocation methods and strategies, capital planning and spending, and planning for long-term obligations.

The goal of the program is to practice stewardship of County and DCA funds. This aligns with the County's vision that we have the resources to meet the community's needs.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Conduct monthly and/or quarterly current year estimates meetings with management	9	9	9	9
Outcome	Expenditures are in alignment with approved budget as demonstrated through budget to actuals reporting	100%	100%	100%	100%

Performance Measures Descriptions

Output: Consistent reporting

Outcome: Analysis of budget to spend supports DCA's stewardship responsibility

Legal / Contractual Obligation

Oregon Budget Law (ORS Chapter 294), Federal Office of Management & Budget circulars A-133 and A-87, Government Accounting Standards Board statements and pronouncements, County Administrative Procedures.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,364,729	\$182,058	\$1,392,474	\$0
Materials & Supplies	\$37,215	\$0	\$24,341	\$0
Internal Services	\$85,802	\$0	\$94,942	\$0
Total GF/non-GF	\$1,487,746	\$182,058	\$1,511,757	\$0
Program Total:	\$1,669,804		\$1,511,757	
Program FTE	7.00	1.00	8.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,487,746	\$0	\$1,509,623	\$0
Total Revenue	\$1,487,746	\$0	\$1,509,623	\$0

Explanation of Revenues

Costs are allocated and recovered proportionately among the County's internal services. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds.

Significant Program Changes

Last Year this program was: FY 2024: 78002 DCA Budget & Planning

One position in support of the Library Bond was budgeted in program 78228A in FY 2024. This position's costs are still in that program offer's budget for FY 2025, but the FTE resides in this program offer.

Business Services

The Business Services Division within the Department of County Assets provides the business and finance expertise to support DCA. Business Services serves as trusted stewards of public dollars and, as such, provides core accounting functions and ensures internal controls and compliance with accounting (GAAP, GASB, and GFOA) and contracting policies, standards, requirements, and best practices.

The Division provides strategic leadership to DCA and the Non-Departmental Offices and Elected Officials in these three functional areas:

1. Procurement and Contracting provides solicitation and contract development, negotiation, risk assessment, risk management, vendor management, and contract administration in the areas of commercial services, construction, repair/maintenance, leases, software acquisition, and architecture and engineering across County operations.
2. Finance supports DCA and Non-Departmental offices with administrative services that include capital project accounting and administration, accounts receivable, accounts payable, grant accounting, travel coordination and reconciliation, procurement card management services, and general accounting support.
3. Strategic Sourcing focuses on the selection and sourcing of goods and services applicable to all departments across the County.

DCA Business Services teams participate in Countywide strategic committees such as the Financial Management Forum, Procurement Committees, and Finance Users Groups.

\$5.7 million

Business Services

Total Proposed Budget

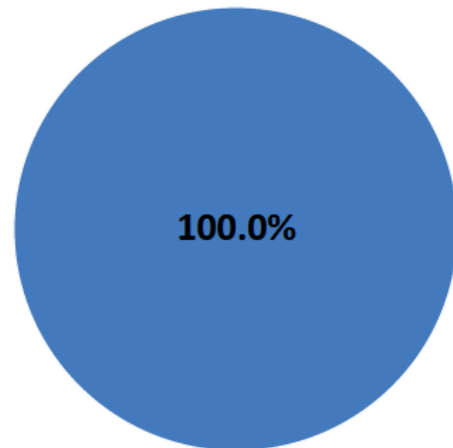
Including cash transfers, contingencies, and unappropriated balances.



30.00 FTE

(full time equivalent)

\$5.7M
General Fund



Significant Division Changes

There are no significant changes in FY 2025.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Business Services						
78101	DCA Business Services Procurement & Contracting		3,454,292	0	3,454,292	18.50
78102	DCA Business Services Finance		1,679,870	0	1,679,870	9.00
78104	DCA Business Services Countywide Strategic Sourcing		<u>523,367</u>	<u>0</u>	<u>523,367</u>	<u>2.50</u>
Total Business Services			\$5,657,529	\$0	\$5,657,529	30.00

Department: County Assets **Program Contact:** Heidi Leibbrandt

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Department of County Assets' (DCA) Procurement & Contracting team is one of three service teams with the DCA's Business Services Division. This team is responsible for developing, negotiating, and managing the procurement and contracting functions in support of Fleet, Distribution, Facilities, IT, Records, and the DCA Administration programs, as well as Non-Departmental Offices and elected officials.

Program Description

The Department of County Assets' Procurement & Contracting Program is responsible for the procurement of goods and services in support of countywide operations. The program is responsible for large-scale procurements associated with our Facilities and Property Management Division and Information Technology Division. These procurements and resulting contracts have impact across the county with the residents of Multnomah County. The team provides consultation, risk assessment, procurement and contracting development, contract negotiation, acquisition services, supplier management and on-going contract administration. The program ensures compliance with applicable procurement and contracting rules and laws; collaborates with departmental partners in the review of administrative procedures, policies and the implementation of best practices; participates in countywide teams including the Purchasing Advisory Council, Purchasing Leaders Group, and the Strategic Sourcing Council.

This program follows Workforce Equity Strategic Plan and Think Yes principles to ensure inclusive, transparent and equitable processes through the lifespan of public procurement and contracting activities. This program reports to the departmental Business Services/Deputy Director.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of procurements and contracts processed	3,357	3,331	3,664	3,700
Outcome	Percentage of contract processed following established processes	100%	100%	100%	100%

Performance Measures Descriptions

PM #1 - Measures the total volume of procurements, contracts, amendments, renewals, and purchase orders processed by the Procurement and Contracting staff.

PM #2 – Tracks the percentage of contracts issued under established processes demonstrating adequate controls are in place to ensure best purchasing practices.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices. The County establishes and implements Public Contract Review Board (PCRB) Rules and Administrative Procedures CON-1 and PUR-1 to define its procurement and contracting processes within the constraints of ORS requirements. DCA Contracts must adhere to Commercial Contract laws, Bureau of Labor and Industry laws, Construction and Architectural/Engineering contracting laws, Employment laws, Privacy laws, Domestic Violence and Criminal records laws and others. DCA Procurement, using cooperative agreements, must adhere to state and federal laws.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,069,383	\$223,089	\$3,165,556	\$0
Contractual Services	\$1,748	\$0	\$0	\$0
Materials & Supplies	\$43,766	\$0	\$11,826	\$0
Internal Services	\$309,699	\$0	\$276,910	\$0
Total GF/non-GF	\$3,424,596	\$223,089	\$3,454,292	\$0
Program Total:	\$3,647,685		\$3,454,292	
Program FTE	17.50	1.00	18.50	0.00

Program Revenues				
Other / Miscellaneous	\$2,989,604	\$0	\$3,008,547	\$0
Total Revenue	\$2,989,604	\$0	\$3,008,547	\$0

Explanation of Revenues

Costs are allocated proportionately among users: Departments of County Assets, County Management, and Non-Departmental programs. The General Fund supports charges apportioned to DCM. Internal service charges recover the costs associated with support of DCA divisions (Facilities, Information Technology, Fleet, and Distribution Funds), and reimburse the General Fund for these services.

Significant Program Changes

Last Year this program was: FY 2024: 78101 DCA Business Services Procurement & Contracting

One position in support of the Library Bond was budgeted in program 78228A in FY 2024. This position's costs are still in that program offer's budget for FY 2025, but the FTE resides in this program offer.



Program #78102 - DCA Business Services Finance **FY 2025 Proposed**

Department: County Assets **Program Contact:** Mark Kuester
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Department of County Assets' (DCA) Business Services Finance team is one of three service teams in the DCA Business Services Division. This team provides accounts receivable, accounts payable, capital project accounting, grant accounting, travel coordination and reconciliation, procurement card management services, and general accounting support to the DCA and to Non-Departmental County agencies and offices.

Program Description

The Business Services Finance program supports DCA and Non-Departmental offices with administrative services which include capital project accounting and administration, accounts receivable, accounts payable, grant accounting, travel coordination and reconciliation, procurement card management services, and general accounting support. This program reports to the departmental Business Services/Deputy Director.

Support also includes collaboration with departmental partners in the review, modification, and implementation of administrative procedures, County policies, and established fiscal processes to help ensure barriers for small, locally owned, organizations are removed when conducting business with the County by balancing risk with fairness and equity. We also strive to remove barriers to County employees when travelling on County business, using County issued credit cards, and all other administrative processes and functions.

The Business Services Finance program goals are to adhere to County policies and General Accepted Accounting Principles, while efficiently processing and managing invoice payments, County grant reporting, staff travel and training, and procurement card administration. Impacts to reducing services may result in delayed payments to vendors and suppliers and meeting grant reporting deadlines to receive funding.

This program follows Workforce Equity Strategic Plan and Think Yes principles to ensure inclusive, transparent, and equitable processes through the lifespan of finance activities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Maintain quarterly aged receivable balance below \$100,000.	\$812,247	\$200,000	\$200,000	\$100,000
Outcome	Percent of invoices entered and paid within standard net 30 days	77%	85%	80%	85%

Performance Measures Descriptions

PM#1 - Demonstrates we are collecting from agencies in a timely manner and help improve the County's overall cash position.
PM#2 - Demonstrates we are entering in invoices and paying our vendors in a timely manner.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,443,350	\$0	\$1,511,271	\$0
Materials & Supplies	\$45,968	\$0	\$13,372	\$0
Internal Services	\$150,810	\$0	\$155,227	\$0
Total GF/non-GF	\$1,640,128	\$0	\$1,679,870	\$0
Program Total:	\$1,640,128		\$1,679,870	
Program FTE	9.00	0.00	9.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,261,524	\$0	\$1,230,732	\$0
Total Revenue	\$1,261,524	\$0	\$1,230,732	\$0

Explanation of Revenues

Costs are allocated proportionately among users: County internal services and the Department of County Assets. The General Fund supports charges apportioned to the non-departmental agencies. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution funds, and reimburse the General Fund for these services.

Significant Program Changes

Last Year this program was: FY 2024: 78102 DCA Business Services Finance

Department: County Assets **Program Contact:** Heidi Leibbrandt

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Strategic Sourcing team is one of three service teams in the Department of County Assets' (DCA) Business Services Division. The team facilitates the consolidation of the County's purchasing power to find the best possible values in the marketplace, while adhering to County values. The seven step Strategic Sourcing practice is anchored in the identification of requirements and risks to the County, as well as adherence to County values and compliance with governing laws. The Seven Steps of Strategic Sourcing also includes a robust analysis of equity, economic, and environmental impacts and considerations.

Program Description

Strategic Sourcing practices follow a holistic approach for the selection and sourcing of goods and services necessary to meet the requirements of an organization's operations. This effort includes several key tenets or procurement best practices: (1) Consolidating spend across all buyers with a small number of supplier partners so that the best prices can be achieved, (2) Considering the total life cycle cost of a product and service (not just the purchase price) when making a procurement decision, (3) Building mutually beneficial strategic partnership relationships with key suppliers, (4) Leveraging the capabilities and services of supplier partners to reduce internal operating costs, and (5) Leveraging technology to reduce operating costs, better manage spend, and achieve better prices.

Strategic Sourcing initiatives primarily support the acquisition of goods and services purchased countywide. Support also includes collaboration with departmental partners in the review of administrative procedures and the implementation of best practices, as necessary, in support of strategic sourcing initiatives. The Strategic Sourcing team chairs the County's Strategic Sourcing Council, which identifies and prioritizes initiatives based upon risk, value, and impact across the County.

Based upon experiences with emergency responses to fires; the pandemic; and sheltering requirements; in addition to a greater focus on diversity, equity, and inclusion, the focus of Strategic Sourcing and the associated performance measures are evolving to better align with the County's direction and strategies to respond to events encountered and values held by the County.

This program reports to the departmental Business Services/Deputy Director.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percentage of strategic sourcing contracts reviewed and amended for emergency operations priority.	50%	60%	90%	100%
Outcome	Dollars spent under managed contracts as a percentage of non-personnel dollars in the County.	1.59%	1.65%	1.65%	1.65%

Performance Measures Descriptions

PM#1 - Improves the County's ability to obtain goods and services in an emergency

PM#2 - The total amount spent under Strategic Sourcing Initiatives/Contracts as a percentage of the total amount of Nonpersonal services (i.e., excluding Health and Human Services) spent across the County. Increasing percentage demonstrates value for the County.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$466,936	\$0	\$473,355	\$0
Materials & Supplies	\$4,668	\$0	\$2,626	\$0
Internal Services	\$42,064	\$0	\$47,386	\$0
Total GF/non-GF	\$513,668	\$0	\$523,367	\$0
Program Total:	\$513,668		\$523,367	
Program FTE	2.50	0.00	2.50	0.00

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

Explanation of Revenues

Program is funded with General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 78104 DCA Business Services Countywide Strategic Sourcing

Facilities and Property Management

The Facilities and Property Management Division (FPM) manages or coordinates work at over 165 buildings and over three million gross square feet of owned and leased space. FPM’s mission is to proactively plan, operate, manage and renovate County properties in a safe, accessible, effective, and efficient manner. FPM strives to provide innovative, sustainable, and affordable solutions for the delivery of effective County public services.

While buildings are FPM’s business, people are its purpose. In addition to serving clients’ specific needs, FPM has a broader vision of supporting thriving communities and promoting stewardship of taxpayers’ assets. FPM strives to limit the County’s environmental impact through energy efficiency projects, recycling, sustainable procurement processes and Green Building construction practices. FPM supports local businesses, diversity and equity by contracting with historically disadvantaged firms and Oregon Forward vendors for services.

In FY 2025, FPM will continue to support all departments and programs in the County. FPM will adapt to the continued growth and innovation of the Joint Office of Homeless Services and Office of Emergency Management in their efforts to provide solutions for the houseless community across our County. Many staff will focus on the Library Capital Bond Program’s projects ensuring that the construction and renovation work is managed well. Planning, leasing, design and construction work will continue in support of programs right-sizing their space. FPM will continue efforts to support the County’s diversity, equity and inclusion goals by ensuring our buildings are welcoming, safe and accessible for all County staff and residents.

\$471.4 million

Facilities and Property Management

Total Proposed Budget

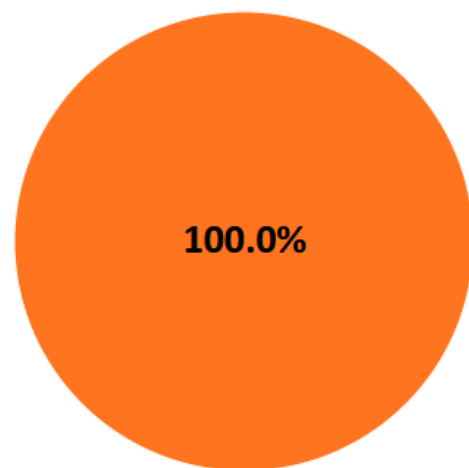
Including cash transfers, contingencies, and unappropriated balances.



138.75 FTE

(full time equivalent)

\$471.4M
Other Funds



Significant Division Changes

The FY 2025 FPM budget is continuing to build upon strategic investments within the community and DCA’s commitment to ensure that those who serve the community have what they need to provide excellent services.

One-time-only (OTO) funds will be used for significant upgrades and remodeling of the Rockwood Health Center (78237). The Justice Center Electrical System Upgrade - Bus Duct Replacement (78233B) project will receive OTO funds and the City of Portland will reimburse the County for 41% of the project costs. The Hansen Complex Deconstruction (78240) will fund the deconstruction and remediation of six building structures commonly referred to as the Hansen Complex, located on the corner of NE Glisan Street and NE 122nd Avenue. The Juvenile Justice Complex (JJC) Security Foyer (78244) will reconfigure the JJC foyer and install new security features to create a safer, more functional environment.

The Library Capital Bond Construction Program (78228A-J), in partnership with the Library District, continues to deliver on bond funded projects. Bond premium reserve Unappropriated & Contingency funds are fully appropriated in FY 2025 as more projects complete construction and open to the public. \$6.5 million is transferred to projects within the scaled offer with the remaining \$13.9 million held in reserve. The Operations Center (78228B) is fully operational and is transferring \$2.5 million in surplus contingency to The East County Library project (78228G) and \$750,000 to the St. Johns Library project (78228J). The East County Library project will see significant progress in FY 2025. In addition to the surplus contingency funds from the Operations Center, the project will receive \$750,000 in bond interest earnings and roughly \$6.4 million in additional funding from sources outside of the bond.

In alignment with best practice, the County established a dedicated capital fund to manage JOHS capital projects through completion, the Joint Office of Homelessness Services (JOHS) Capital Program (78243) . The new fund provides greater financial reporting transparency, reflects where the projects are being managed, and helps the County manage the asset capitalization process. Arbor Lodge, North Portland Day Center, Cook Plaza, Montavilla, and Willamette Shelter projects are housed in this fund and program offer. In addition, \$18.5 million of General Funds are being transferred to the fund.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Facilities & Property Management						
78200	Facilities Director's Office		0	4,786,275	4,786,275	12.75
78201	Facilities Debt Service and Capital Fee Pass Through		0	7,808,208	7,808,208	0.00
78202A	Facilities Operations and Maintenance		0	34,967,012	34,967,012	78.50

County Assets

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
78202B	Facilities Machine Guards	X	0	200,000	200,000	0.00
78203	Facilities Client Services		0	19,343,980	19,343,980	9.00
78204	Facilities Capital Improvement Plan Operational Costs		0	2,699,277	2,699,277	12.50
78205	Facilities Capital Improvement Fund		0	33,195,332	33,195,332	0.00
78206A	Facilities Asset Preservation Fund		0	37,107,861	37,107,861	0.00
78206B	Facilities Juvenile Detention Building Improvements		0	1,807,836	1,807,836	0.00
78207	Facilities Interiors Group		0	925,612	925,612	4.00
78208	Facilities Utilities		0	7,385,778	7,385,778	0.00
78209	Facilities Lease Management		0	11,394,506	11,394,506	2.00
78210A	Facilities Strategic Planning and Projects		0	1,487,317	1,487,317	6.00
78210B	Facilities Vance Property Master Plan		0	256,000	256,000	0.00
78213	Facilities Library Construction Fund		0	10,118,171	10,118,171	0.00
78219	Behavioral Health Resource Center Capital		0	800,000	800,000	0.00
78228A	Library Capital Bond Construction		0	36,178,551	36,178,551	14.00
78228B	Library Capital Bond Construction: Operations Center		0	5,656,023	5,656,023	0.00
78228C	Library Capital Bond Construction: Midland Library		0	6,068,263	6,068,263	0.00
78228D	Library Capital Bond Construction: Holgate Library		0	4,883,009	4,883,009	0.00
78228E	Library Capital Bond Construction: North Portland Library		0	5,532,953	5,532,953	0.00
78228F	Library Capital Bond Construction: Albina Library		0	30,018,013	30,018,013	0.00
78228G	Library Capital Bond Construction: East County Library		0	117,297,648	117,297,648	0.00
78228H	Library Capital Bond Construction: Belmont Library		0	25,303,436	25,303,436	0.00
78228I	Library Capital Bond Construction: Northwest Library		0	12,045,393	12,045,393	0.00
78228J	Library Capital Bond Construction: St. Johns Library		0	10,442,691	10,442,691	0.00
78233A	Justice Center Electrical System Upgrade - Bus Duct Replacement Phase 1		0	4,199,169	4,199,169	0.00

County Assets

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
78233B	Justice Center Electrical System Upgrade - Bus Duct Replacement - Phase 2	X	0	6,500,000	6,500,000	0.00
78234	New Animal Services Facility - Design Phase	X	0	3,960,421	3,960,421	0.00
78235	Walnut Park Redevelopment Planning		0	65,000	65,000	0.00
78237	Rockwood Community Health Center	X	0	4,200,000	4,200,000	0.00
78240	Hansen Complex Deconstruction	X	0	750,000	750,000	0.00
78243	Joint Office of Homeless Services (JOHS) Capital Program		0	23,033,611	23,033,611	0.00
78244	Juvenile Justice Complex Security Foyer	X	0	1,000,000	1,000,000	0.00
	Total Facilities & Property Management		\$0	\$471,417,346	\$471,417,346	138.75

Department: County Assets

Program Contact: Dan Zalkow

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Director's Office provides leadership to connect, elevate, and be of service to the Division's work units: client & support services, operations & maintenance, and project management teams. FPM administration ensures that work to design, construct, renovate, operate, maintain, acquire, and lease facilities is done with high quality, excellent service and equitable outcomes at the forefront of all decisions. As stewards of taxpayer's dollars, making good financial decisions is a high priority for the administrative team while prioritizing the environmental and social impact of decisions. Funding decisions for the division are made in collaboration with Department leadership by using the DCA Equity Matrix Budget Tool, responding to customer needs from the bi-annual Think Yes Customer Service Survey, and in alignment with our County values.

Program Description

FPM Administration provides oversight and guidance on the acquisition, operation, and maintenance of County-owned and County-leased properties. The team also oversees planning, design and construction projects. They make thoughtful decisions to ensure that buildings are in good condition and are welcoming to all occupants and visitors. They ensure that design and construction projects are implemented and delivered with high quality, effective management and a collaborative approach.

The team leverages the County's Workforce Equity Strategic Plan and DCA's Strategic Plan to guide its efforts to create a work environment where everyone feels that they belong. Teams are supported to work respectfully and professionally with all County departments and programs. They use DCA's core values of stewardship, equity, collaboration, innovation, and integrity when making recommendations on real estate and facilities issues. The division's technology and systems analytics teams centralize and maintain all critical building information, coordinate technology systems, administer division-wide process improvement projects, and provide data and metrics so managers can measure success and see how the work they do matters.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average employee engagement score increase over previous year	22	30	24	30
Outcome	Number of active corrective tasks division-wide	4,983	3,000	3,400	3,000

Performance Measures Descriptions

PM #1 - Average employee engagement score compared to the previous year. Increasing score indicates improvement.

PM #2 - Number of active corrective tasks Division-wide. Declining numbers indicate improvement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$2,299,763	\$0	\$2,459,522
Contractual Services	\$0	\$12,162	\$0	\$13,013
Materials & Supplies	\$0	\$166,023	\$0	\$170,553
Internal Services	\$0	\$2,204,001	\$0	\$2,143,187
Total GF/non-GF	\$0	\$4,681,949	\$0	\$4,786,275
Program Total:	\$4,681,949		\$4,786,275	
Program FTE	0.00	12.75	0.00	12.75

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$4,786,275
Total Revenue	\$0	\$0	\$0	\$4,786,275

Explanation of Revenues

This program offer is funded by internal service revenues. Building Data Management Center (BDMC) cost center \$890,132 and Administration cost center \$3,896,143.

Significant Program Changes

Last Year this program was: FY 2024: 78200 Facilities Director's Office

Starting in FY 2025, Facilities is balancing revenues and expenses for each program offer to allow for enhanced transparency of internal service cost recovery. Last year the internal service revenue was located in program offer 78202A Facilities Operations and Maintenance.

Department: County Assets **Program Contact:** Cindy Forsythe
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs: 78205, 78206A, 10026
Program Characteristics:

Executive Summary

Facilities and Property Management (FPM) manages the countywide building portfolio allocations for debt and capital cash transfer expenses based on occupancy data. The goal of this program is to ensure clarity in the accounting process for these expenses. This program is an accounting pass-through for the County departments' and external tenants' capital fees paid to the Facilities Capital Improvement (78205), Facilities Asset Preservation (78206) and County Debt Service (10026) programs. This program aligns with our County and DCA Strategic Plan value of stewardship, specifically our responsibility for overseeing and preserving the public's assets. The funding decision was informed by our legal and contractual obligations.

Program Description

FPM collects payments from County departments for Bond Series 2017 debt. All binding obligations were confirmed by the Chief Financial Officer and approved by the Board of County Commissioners and a Bond Committee. FPM serves as a pass through cost center for this specific bond debt repayment.

The purpose of this program offer is to ensure that the bond's debt funds specific capital improvements and acquisitions. In FY 2025, debt payments continue to support the new Central Courthouse, the Gladys McCoy Health Headquarters and Department of Community Justice (DCJ) East Campus. The goal of the program offer is to make 100% accurate and complete annual bond debt allocations to departments.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of accurate and complete annual allocations to departments	100%	100%	100%	100%
Outcome	Percent accurate and complete building occupancy data for accurate allocations	100%	100%	100%	100%

Performance Measures Descriptions

PM #1: FPM provides accurate billing for debt service and capital fee pass through expenses
PM #2: FPM ensures accurate compilation and allocation of occupancy data for departmental reporting and response to internal and external information requests.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Internal Services	\$0	\$5,974,731	\$0	\$7,580,481
Cash Transfers	\$0	\$310,548	\$0	\$227,727
Total GF/non-GF	\$0	\$6,285,279	\$0	\$7,808,208
Program Total:	\$6,285,279		\$7,808,208	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$6,253,200	\$0	\$7,808,208
Total Revenue	\$0	\$6,253,200	\$0	\$7,808,208

Explanation of Revenues

This programs pass-through revenues are collected via internal services from County departments. The amount is annualized and recovered monthly. Methodology is a calculation of current debt owed on specific buildings by square footage occupied.

Significant Program Changes

Last Year this program was: FY 2024: 78201 Facilities Debt Service and Capital Fee Pass Through

Department: County Assets **Program Contact:** Michael Smith

Program Offer Type: Internal Service **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Facilities' Operations and Maintenance (O&M) Program encompasses the operation, maintenance, and repair of County properties and buildings, including mechanical, electrical and structural systems. The goal is to provide well maintained, sustainable and safe facilities, ensuring all regulatory codes and mandates are met, in order to meet the needs of all people who reside, work in or visit County facilities. Decisions are made using an equity lens to improve the quality of the County's building portfolio, extend the life of buildings, reduce the environmental footprint, and improve the safety and health of all County facilities.

Program Description

The O&M Program consists of multiple trade groups who cover the 24/7 year round activities necessary to effectively maintain the County's diverse facility portfolio. Staff complete two types of maintenance activities: proactive and reactive. Examples of proactive activities include changing filters on HVAC units, generator tests, roof inspections, fire/life system testing, and video and building systems maintenance. These activities reduce the need for capital improvements, reduce the number of unscheduled shutdowns, and extend the life of equipment. Reactive work activities including making small repairs and addressing more significant issues such as a failed boilers, air handlers, power distribution systems, electronic systems, plumbing systems, building security, access, or other building structure or system components. The O&M teams also assist in identifying and prioritizing short term and long term capital projects.

The O&M team is a diverse workforce. They apply the lens of equity and inclusion to build collaborative teams, incorporate continuous review and improvement of policies, procedures, and our department's internal "Think Yes" customer service problem-solving methodology.

The O&M program goals are to properly and safely operate and maintain facilities, conserve energy and resources through the optimization of more efficient equipment and systems, provide welcoming, safe, and functional facilities to effectively serve County stakeholders and all populations that the County serves. Work prioritization is made based on safety, equity, staff availability and operational needs. Impacts to reducing services could result in the reduction of available County services to provide proactive work and could reduce response times for reactive work. The program aligns with County department and stakeholder values to provide facilities that serve all populations served by County departments at all times, including during severe weather and disaster events, while applying a "Think Yes" approach.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percentage of preventive maintenance work order costs out of total maintenance work order costs	35%	45%	42%	45%
Outcome	Percentage of customer satisfaction surveys with a result of "very satisfied"	81%	85%	85%	90%

Performance Measures Descriptions

PM #1 - Demonstrates the level of effort on proactive monitoring and maintenance of building systems. Focus on preventive maintenance maximizes life cycle and reduces cost of breakdown repair which demonstrates stewardship.

PM #2 - Demonstrates commitment to our Think Yes customer service principles.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$12,763,922	\$0	\$13,537,954
Contractual Services	\$0	\$525,410	\$0	\$467,386
Materials & Supplies	\$0	\$13,822,609	\$0	\$15,139,755
Internal Services	\$0	\$2,370,651	\$0	\$2,379,702
Cash Transfers	\$0	\$0	\$0	\$105,382
Unappropriated & Contingency	\$0	\$0	\$0	\$3,336,833
Total GF/non-GF	\$0	\$29,482,592	\$0	\$34,967,012
Program Total:	\$29,482,592		\$34,967,012	
Program FTE	0.00	78.50	0.00	78.50

Program Revenues				
Other / Miscellaneous	\$0	\$42,623,693	\$0	\$30,541,785
Beginning Working Capital	\$0	\$496,399	\$0	\$3,692,215
Service Charges	\$0	\$391,828	\$0	\$733,012
Total Revenue	\$0	\$43,511,920	\$0	\$34,967,012

Explanation of Revenues

This program offer is funded by internal service revenues from County departments. Revenues are calculated by space type and total occupied square footage.

Significant Program Changes

Last Year this program was: FY 2024: 78202A Facilities Operations and Maintenance

Starting in FY 2025, Facilities is balancing revenues and expenses for each program offer to allow for enhanced transparency of internal service cost recovery. As a result, Operations and Maintenance revenue is now forecasted in the corresponding program offer.

Department: County Assets**Program Contact:** Jon Ison**Program Offer Type:** Internal Service**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:** One-Time-Only Request**Executive Summary**

This program is for contracted work to purchase and install machine guarding for all antiquated equipment with moving parts to improve safety and compliance with Occupational Safety and Health Administration (OSHA) standards. This program was funded by one-time-only (OTO) funding in FY 2024 and will be completed in FY 2025.

Program Description

This program will add safety guards on antiquated equipment with moving parts that present a potential safety hazard to employees and contractors. This equipment is located in buildings across the County. Facilities and Property Management (FPM) will work with the contractor to determine the priority order of replacements. Because the contractor is specialized, the work must be planned and scheduled across two fiscal years. These newly designed and installed guards will bring the County equipment in compliance with OSHA. This program is in alignment with the County's safety, trust and belonging values.

This project will span FY 2024 through FY 2025 and costs are projected to be \$445,000. In FY 2024 forty-eight buildings will be upgraded at an approximate cost of \$5,000/building or \$240,000. The remaining forty-one buildings will be upgraded in FY 2025 using the remaining funds from project.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of machine guards installed on equipment in identified buildings	N/A	48	48	41
Outcome	Percentage of machine guards meeting compliance with OSHA standards on completed buildings	N/A	100%	100%	100%

Performance Measures Descriptions

- PM #1 - Demonstrates plan to address all affected equipment
- PM #2 - Demonstrates commitment to meeting OSHA standards

Legal / Contractual Obligation

OHSA Requirement 1910.212(a)(2) General requirements for machine guards.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Materials & Supplies	\$0	\$445,000	\$0	\$200,000
Total GF/non-GF	\$0	\$445,000	\$0	\$200,000
Program Total:	\$445,000		\$200,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$445,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$200,000
Total Revenue	\$0	\$445,000	\$0	\$200,000

Explanation of Revenues

This funding originated as a one-time-only General Fund cash transfer to fund 3505 Facilities Management Fund.

Significant Program Changes

Last Year this program was: FY 2024: 78202B Facilities Machine Guards

Department: County Assets **Program Contact:** Jeff Lewis
Program Offer Type: Internal Service **Program Offer Stage:** Proposed

Related Programs:

Program Characteristics:

Executive Summary

The Facilities Client Services program provides property management services to more than 165 buildings and approximately 3 million square feet of County facility space. The program serves as the customer service interface between Facilities and County programs. The program's goal is to ensure that our buildings are properly managed and our clients are engaged in facilities-related activities. The property managers coordinate project work, address property issues, and ensure collaboration, communication and coordination with program representatives for optimal service delivery. They ensure that our public buildings are available and accessible to all County residents.

Program Description

Facilities' Property Managers ensure that all County building users have a single, visible, and accessible point of contact for property and building related services. The County's property portfolio is dispersed by department or program and each Property Manager has direct oversight of their respective building portfolios. The Property Manager is responsible for coordinating routine building activities (such as janitorial service, landscaping, and window washing) and ensuring that repairs and/or maintenance projects are completed. The goal is to ensure buildings are welcoming and that quality services are delivered safely, accessibly, and effectively to all County employees, customers, and residents. The Property Managers enhance Facilities' relationship with programs by collaborating, communicating, and coordinating with clients.

This program administers approximately \$15 million of contracted services, ensuring high quality vendor performance and accurate billing. They also help to identify and prioritize needed building improvements delivered through the Capital Improvement Program. These recommendations are typically based on building system life, safety, fire regulations, and building condition. They are always in coordination with programmatic needs, using an equity lens in the decision-making process. The team assists with the coordination of the annual assessment of all Capital facility needs and helps to develop a specific strategy consistent with available funding, which permits the completion of improvements in a carefully planned approach. Property Managers respond to emergencies and coordinate after-hours access to buildings by contractors, community groups, or others.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of annual customer expectation surveys with "very satisfied" score.	60%	70%	70%	70%
Outcome	Average time in months to complete reactive work tasks	3	2.5	2.5	2.5

Performance Measures Descriptions

PM#1 - Demonstrates commitment to Think Yes customer service principles.

PM#2 - Reducing the average length of time to complete reactive work tasks improves efficiency and demonstrates stewardship.

Legal / Contractual Obligation

The Facilities Division contracts with Oregon Forward Firms to provide janitorial and landscaping services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,630,993	\$0	\$1,667,409
Contractual Services	\$0	\$14,388,334	\$0	\$16,601,090
Materials & Supplies	\$0	\$803,178	\$0	\$665,206
Internal Services	\$0	\$415,069	\$0	\$410,275
Total GF/non-GF	\$0	\$17,237,574	\$0	\$19,343,980
Program Total:	\$17,237,574		\$19,343,980	
Program FTE	0.00	9.00	0.00	9.00

Program Revenues				
Other / Miscellaneous	\$0	\$7,988,055	\$0	\$19,277,832
Service Charges	\$0	\$246,607	\$0	\$66,148
Total Revenue	\$0	\$8,234,662	\$0	\$19,343,980

Explanation of Revenues

This program offer is funded by internal service revenues from County departments. Revenues are calculated by space type and total occupied square footage.

Significant Program Changes

Last Year this program was: FY 2024: 78203 Facilities Client Services

Starting in FY 2025, Facilities is balancing revenues and expenses for each program offer to allow for enhanced transparency of internal service cost recovery. Last year the internal service revenue was located in program offer 78202A Facilities Operations and Maintenance.

Program #78204 - Facilities Capital Improvement Plan Operational Costs FY 2025 Proposed

Department: County Assets **Program Contact:** Christina Pomrenke
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs: 78205, 78206A, 78213
Program Characteristics:

Executive Summary

The Facilities Capital Improvement Plan (CIP) project team manages the County's long-term improvement and replacement plan for the major building systems in County-owned buildings. The goal of this program is to practice stewardship of County-owned buildings to align with the County's mission of ensuring quality services to promote a healthy, safe, and prosperous community for all. The program houses the personnel and operating costs associated with the Capital Improvement Plan (CIP), prioritizes work with available resources and provides management and oversight of the required improvements, construction, renovation, and capital maintenance work in buildings. Decisions are based on the priorities of life, safety, fire, and equity.

Program Description

This Facilities' Capital Improvement Program (CIP) provides project management services for projects in the Facilities Capital Improvement Plan, ensuring compliance with policies and statutory requirements and green building initiatives, while incorporating the County's diversity and equity goals. The team incorporates sustainable practices in accordance with County policies, County design standards, and the Climate Action Plan. Project managers are also responsible for coordinating construction activities with building users (both internal and external), consultants, and contractors, and are a resource for improving services to the community. The result is buildings that are functional, maintainable, and accessible, ensuring continued operations to all County communities.

The goal of the CIP team is to efficiently manage CIP projects and multiple client-funded project requests from departments, while taking into account the needs of the operating programs and their clients, as well as accomplishing the work on time and in a cost effective manner. They ensure their projects are completed as planned and within their approved budgets. They manage all phases of their projects, including planning, design, construction and closeout.

This program supports clients internal to Multnomah County to ensure the physical environment supports County needs. This program strives to fund projects that are equitable across County Departments and includes a strong allocation of project funds to diverse local vendors. The majority of the funding for this offer comes from the Asset Preservation fund (78206A), with funding for project management coming from the Capital Improvement Program (78205), the Library Construction Fund (78213), one time only (OTO) projects, as well as client-funded projects.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new projects added to the capital projects portfolio	39	32	30	45
Outcome	Percent of completed planned active projects	53%	60%	55%	60%

Performance Measures Descriptions

- PM #1 - Number of new capital projects added to the Capital 5-year plan portfolio in the fiscal year
- PM #2 - Percent of active projects scheduled to be completed during a fiscal year that are actually completed in that fiscal year

Legal / Contractual Obligation

There are a number of projects carrying over into FY 2025 that have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,145,904	\$0	\$1,294,387
Materials & Supplies	\$0	\$123,541	\$0	\$122,300
Internal Services	\$0	\$1,348,425	\$0	\$1,282,590
Total GF/non-GF	\$0	\$2,617,870	\$0	\$2,699,277
Program Total:	\$2,617,870		\$2,699,277	
Program FTE	0.00	12.30	0.00	12.50

Program Revenues				
Other / Miscellaneous	\$0	\$1,811,227	\$0	\$1,783,016
Total Revenue	\$0	\$1,811,227	\$0	\$1,783,016

Explanation of Revenues

This program is funded by internal service revenues from County departments and project overhead charges at 87% burden rate.

Significant Program Changes

Last Year this program was: FY 2024: 78204 Facilities Capital Operation Costs

FTE changes are reflection of reallocation of resources within Facilities and Property Management (FPM).

Department: County Assets **Program Contact:** Christina Pomrenke
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs: 78204, 78206A, 78213
Program Characteristics:

Executive Summary

The Capital Improvement (CI) program actively monitors, upgrades, and improves the County's portfolio of Tier II and III buildings, the County's older buildings. The goal of the program is to preserve the County's assets by investing in improvements that maintain building values and provide accessible, maintainable, functional, and energy efficient facilities for the operating programs. Decisions are based on the priorities of life, safety, fire, and equity.

Program Description

The CI fund provides funding for the annual 5-year Capital Improvement Plan (CIP) that focuses on the County's primary owned Tier II and III buildings. A Tier II building is one that is a desirable part of the County's long-term portfolio, but has significant deferred maintenance needs which must be addressed. A Tier III building is one that is not economical or is impractical to bring to County standards and is therefore designated for disposition. Capital expenditures are avoided or minimized whenever possible in Tier III facilities pending disposition of the building to align with the County's value of stewardship.

The program includes Capital fees, bond/levy, grants, and other funding components distributed based on priorities established with the aid of a needs assessment and a decision-scoring matrix that prioritizes life, safety, maintainability, equipment life cycle, and equity. The program looks for project efficiencies to save County resources and extend the useful life of the building. The program also includes an allocation of project funds to a diversity of local vendors.

The CIP sets clear goals to distribute project funds equitably across County Departments and buildings. The plan fosters communication with departments as well as providing a tool to facilitate collaboration with both internal and external clients and building users to support equitable decision making.

The majority of the funding for the Capital Improvement (CI) fund comes from internal service rates charged to programs. The capital improvement fund also receives funding from Board of County Commissioner approved projects with one-time-only (OTO) funds, projects that receive special funding from programs for major projects approved by the Board of County Commissioners and funding from client funded projects.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new projects added to the Capital Improvement Program projects portfolio	9	10	7	7
Outcome	Percent of projects planned for completion during a fiscal year that are completed in that fiscal year	48%	60%	55%	65%

Performance Measures Descriptions

PM #1: Measures capacity of the CIP project team. Note a decline in projects reflects a concerted effort to combine multiple requested projects that can be managed as one project within a building.

PM #2: Measures the ability to effectively meet project schedules and free resources for new projects

Legal / Contractual Obligation

There are a number of projects carrying over into FY 2025 that have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$25,496,107	\$0	\$32,638,446
Capital Outlay	\$0	\$535,219	\$0	\$556,886
Total GF/non-GF	\$0	\$26,031,326	\$0	\$33,195,332
Program Total:	\$26,031,326		\$33,195,332	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$12,392,895	\$0	\$13,648,825
Financing Sources	\$0	\$161,929	\$0	\$153,965
Interest	\$0	\$150,000	\$0	\$300,000
Beginning Working Capital	\$0	\$13,169,945	\$0	\$18,685,492
Service Charges	\$0	\$156,557	\$0	\$407,050
Total Revenue	\$0	\$26,031,326	\$0	\$33,195,332

Explanation of Revenues

This revenue is collected for the preservation of County tier 2 and tier 3 buildings.

Internal service revenue carryover \$18.1 million from project carryover; \$0.6 million from asset replacement program offer IGA City of Portland share of Justice Center Projects \$0.4 million

Internal service revenue from County departments, calculated at \$8.02 per square foot and applied to building occupants: \$5.6 million

Cash transfer revenue from external clients \$0.2 million

Other revenue \$8.0 million from client funded projects

Interest income \$0.3 million

Significant Program Changes

Last Year this program was: FY 2024: 78205 Facilities Capital Improvement Program

This program receives cash transfers from clients for new capital projects and any remaining project fund balance will be carried over to FY 2025 to be used for the same projects.

Department: County Assets **Program Contact:** Christina Pomrenke
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs: 78204, 78205, 78213
Program Characteristics:

Executive Summary

The Asset Preservation (AP) Program is a self-sustaining fund which provides for the continuing reinvestment and capital work required to keep the County's Tier I buildings (newer buildings) safe, reliable, maintainable, functional, and efficient for the operating programs. Decisions are based on various priorities such as life safety, system condition, and equity. The majority of the funding for this offer comes from Facilities' Capital Program internal service Asset Preservation (AP) fees, but also from projects funded by one-time-only (OTO) offers, grants, and client-funded projects.

Program Description

The AP Program provides funding for the annual 5-year Capital Improvement Plan (CIP) that focuses on the County's primary owned Tier I buildings. A Tier I building is designated for long-term retention and meets current County standards. AP funding is intended to support replacement or repairs to essential building elements such as roofs, plumbing, electrical, heating ventilation air-conditioning (HVAC), Americans with Disabilities Act (ADA) modifications, seismic upgrades, and interior finishes that keep buildings well maintained. The goal is to provide welcoming and safe spaces to program occupants and clients. Project include planned upgrades in equipment and systems to meet changing building needs.

The AP program continues to look at the long term County benefits by examining program needs, building needs, flexibility, cost efficiencies, building operations and maintenance needs. The AP program is managed via the annual 5-year CIP. The CIP is based on a comprehensive database which identifies all projected replacement and renovation needs in Tier I buildings. The CIP sets clear goals to distribute project funds equitable across County departments and buildings. The plan fosters communication with departments as well as providing a tool to facilitate collaboration with both internal and external clients and building users to inform equitable decision making.

The program allows capital fees, bond/levy, grants, and other funding components to be distributed based on priorities established with the aid of a needs assessments and a decision-scoring matrix that prioritizes fire, life, safety, maintainability, and equity. The program looks for project efficiencies that benefit the building users and extend the useful life of the building plus a strong allocation of project funds to diverse local vendors. The majority of the funding for the AP fund comes from internal service rates charged to programs. The AP fund also receives funding from Board of County Commissioner approved projects with one-time-only (OTO) funds. Additionally, the AP fund funds program 78204, Facilities Capital Improvement Plan Operational Costs.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new projects added to the Asset Preservation portfolio	18	14	11	30
Outcome	Percent of projects planned for completion during a fiscal year that are completed in that fiscal year.	62%	60%	52%	65%

Performance Measures Descriptions

PM #1: Measures the capacity of the Asset Preservation team
 PM #2: Measures the ability to effectively meet project schedules and free resources for new projects

Legal / Contractual Obligation

There are a number of projects carrying over into FY 2025 that have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$927,175	\$0	\$1,053,174
Contractual Services	\$0	\$34,084,699	\$0	\$36,054,687
Total GF/non-GF	\$0	\$35,011,874	\$0	\$37,107,861
Program Total:	\$35,011,874		\$37,107,861	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$7,087,762	\$0	\$9,154,071
Financing Sources	\$0	\$148,619	\$0	\$73,762
Interest	\$0	\$200,000	\$0	\$600,000
Beginning Working Capital	\$0	\$28,382,018	\$0	\$28,196,100
Service Charges	\$0	\$118	\$0	\$189
Total Revenue	\$0	\$35,818,517	\$0	\$38,024,122

Explanation of Revenues

Carryover of internal service revenue calculated per square foot and applied to building occupants. \$28.2 million

Internal service revenue calculated at \$8.02 per square foot and applied to building occupants. \$9.2 million
This revenue is collected for the preservation of County Tier 1 Buildings.

Cash transfer revenue from external clients \$0.1 million

Interest income \$0.6 million

Significant Program Changes

Last Year this program was: FY 2024: 78206A Facilities Capital Asset Preservation Program

Department: County Assets

Program Contact: Christina Pomrenke

Program Offer Type: Capital

Program Offer Stage: Proposed

Related Programs: 78204, 78206A

Program Characteristics:

Executive Summary

This program offer continues the Department of Community Justice (DCJ) and Department of County Assets (DCA) Facilities and Property Management's (FPM) effort to improve conditions of confinement in the Juvenile Detention facility by investing in the physical building which is 28 years old and in need of capital improvements. The project is in its final stages of work on a major renovation of two sleeping pods (four units) to create a safer and trauma informed environment.

Program Description

Juvenile Justice complex (JJC) was built in 1994. and The current group pods located at JJC do not meet the current programmatic and safety needs for DCJ. In FY 2022, FPM collaborated with DCJ on a new design that fully renovates the entire pod spaces, advocating for DCJ's priorities of a safe, accessible, and trauma-informed environments.

Youth of color are significantly over-represented in detention. These improvements will support youth of color by providing a safe and trauma-informed environment. When youth feel safe, they are able to gain skills, stabilize and then successfully return home or other community placements. The goal of this program offer is to renovate and update to the pod layouts, plumbing fixtures, lighting, doors, kitchen and laundry facilities, detention electronics, new cabinetry, improved safety railings and upgraded accessibility. All new finishes will be trauma-informed. This offer also creates youth sleeping rooms that are less institutional, safer showers, expands usable space in the dayroom, creates areas for additional programming and services, and improves lighting and ventilation. The funding for this program offer was provided by the Asset Preservation fund and one-time-only (OTO) funds approved by the Board of County Commissioners in FY 2024.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Complete construction and closeout for Pods A and B	20%	100%	90%	100%
Outcome	The percentage of project work completed and operational hand off to DCJ	0%	60%	90%	100%

Performance Measures Descriptions

PM-1 Complete construction and closeout for Pods A and B.

PM-2 Percentage of project work completed and operation hand off to DCJ

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$6,032,640	\$0	\$1,807,836
Total GF/non-GF	\$0	\$6,032,640	\$0	\$1,807,836
Program Total:	\$6,032,640		\$1,807,836	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,935,050	\$0	\$1,282,965
Beginning Working Capital	\$0	\$4,097,590	\$0	\$524,871
Total Revenue	\$0	\$6,032,640	\$0	\$1,807,836

Explanation of Revenues

This program offer is partially funded with one-time-only General Fund cash transfer \$500,000 to fund 2509 Asset Preservation Fund and Internal service revenues calculated at \$8.02 per square foot and applied to County building occupants of \$1.3 million

Significant Program Changes

Last Year this program was: FY 2024: 78206B Facilities Juvenile Detention Building Improvements

The project is in final stage of work and will be completed in FY 2025.

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Facilities Interiors Group provides collaboratively planned interior spaces and furniture for County buildings, employees, and the public that promote County values with emphasis on trauma-informed designs that are equitable, and which include a "Think Yes!" customer service approach to each client interaction. The goal of this program is to create and manage interior standards consistently for physical environments that exemplify safety, accessibility, and belonging while providing continued improvement to operational needs. The bulk of the cost of the program is recovered through costs settling to the departments requesting the service on an as-needed basis.

Program Description

The Facilities Interiors program coordinates and manages the moving, adding or changing of systems furniture and interior spaces for all major and minor moves throughout the County. It also delivers project management services for interior building renovations requested by County programs, as well as the inventory of surplus systems furniture for later re-use.

The Interiors team consists of project managers knowledgeable in systems furniture, space planning, interior design, and tenant improvements. The team is currently working with the Library Capital Bond Program in their many renovations and building refresh projects, as well as focusing on workplace consolidation efforts created by the Department of County Management's Future of Work funding approved by the Board of County Commissioners in FY 2024, which supports multiple departments moving across multiple locations. The team also coordinates the selection of interior finishes, such as paint and carpet options, and furnishings, such as systems furniture and task chairs, as well as champions design standards to ensure operational needs are addressed and consistency across all locations, focusing on accessibility and trauma-informed design standards for users of all County services.

The team provides collaboratively planned interior spaces and furniture for County buildings, employees, and the public that promote County values with emphasis on trauma-informed designs that are equitable, bringing "Think Yes!" customer service to each client interaction. The goal of this program is to create and manage interior standards consistently for physical environments that exemplify safety and belonging while aiding the work in the County. The majority of funding for this program is recovered through costs settling to the departments requesting the service on an as-needed basis.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average Customer Service Satisfaction survey score on a scale of 1-5	4.8	4.5	4.8	4.8
Outcome	Percent of respondents to the Customer Journey Experience survey	18.5%	75%	20%	25%

Performance Measures Descriptions

PM#1 - Demonstrates commitment to Think Yes customer service principles. PM#2 - Increasing the participation rate of the customer survey so that future services are deployed with empathy and efficiency based on customer feedback. Note: PM #2 FY 2024 target to actual variance is due to lower than expected customer response rates.

Legal / Contractual Obligation

There are a number of projects carrying over into FY 2024 that have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$748,058	\$0	\$741,274
Contractual Services	\$0	\$11,102	\$0	\$86,277
Materials & Supplies	\$0	\$17,130	\$0	\$18,329
Internal Services	\$0	\$61,035	\$0	\$79,732
Total GF/non-GF	\$0	\$837,325	\$0	\$925,612
Program Total:	\$837,325		\$925,612	
Program FTE	0.00	4.20	0.00	4.00

Program Revenues				
Other / Miscellaneous	\$0	\$881,032	\$0	\$925,612
Total Revenue	\$0	\$881,032	\$0	\$925,612

Explanation of Revenues

Facilities Management Fund programs such as this one are funded by labor charge out to other departments through service request.

Significant Program Changes

Last Year this program was: FY 2024: 78207 Facilities Interiors Group

FTE changes are reflection of reallocation of resources within FPM

Department: County Assets **Program Contact:** Cindy Forsythe
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Facilities Utility Program accounts for utility costs incurred at County facilities including electricity, natural gas, water, sewer and garbage/recycling. The program goal is to provide oversight and recommendations to reduce energy and water consumption by 3% per year. Our goal is aligned with County policies aimed at reducing carbon emissions in operations. Expenses are passed through to County departments as a building-specific utility charge based on occupancy. The Department of County Assets (DCA) recognizes that climate change can have a disproportionate impact on those who can least afford to prepare or react. Our efforts in this program to reduce carbon emissions reflect the County’s mission to serve vulnerable populations.

Program Description

The purpose of this program is to provide utilities to County spaces as required to deliver public services. It includes lighting at all of our libraries, heating and cooling at all of our health offices, water for our kitchens in detention facilities, and refuse services at our homeless shelters. The program pays the invoices for electricity, natural gas, water/sewer and refuse/recycling services that are delivered by public utility companies to County facilities. These utilities are required for our Departments to operate their programs, and the utility bills are passed through to them as a function of their occupancy at the site where utilities are provided. County clients and employees access these resources when they visit or work in one of our buildings.

Facilities and Property Management (FPM) provides oversight of the program to ensure utilities are delivered at an appropriate level to meet program needs. Utility rates fluctuate from year to year based on the availability of energy resources, and the amount of resources needed to serve public functions. FPM has a goal to reduce electricity, natural gas, water and garbage consumption by 3% per year, which helps to mitigate utility rate increases and address equity and sustainability initiatives.

FPM implements energy and water efficiency projects in collaboration with building occupants to reduce consumption and achieve Climate Action Plan goals. The Board of County Commissioners resolved to purchase 100% of electricity through renewable energy sources, consequently the FY 2025 utility rates will continue to include the cost of purchasing renewable energy credits.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Energy Use Intensity (kBtu/Sqft/year)	65	69	65	66
Outcome	Percent reduction in carbon emissions (metric tonnes CO2e)	3%	3%	3%	3%

Performance Measures Descriptions

PM#1 - Energy Use Intensity reflects the energy consumption per square foot in County facilities. A declining rate demonstrates increased operating efficiency and stewardship.
 PM#2 - Reduction of greenhouse gas emissions by 3% annually demonstrates commitment to equity.

Legal / Contractual Obligation

Contractual obligations with Trash/Recycling companies.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Materials & Supplies	\$0	\$6,568,390	\$0	\$7,385,778
Total GF/non-GF	\$0	\$6,568,390	\$0	\$7,385,778
Program Total:	\$6,568,390		\$7,385,778	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,770,511	\$0	\$6,885,171
Service Charges	\$0	\$481,611	\$0	\$500,607
Total Revenue	\$0	\$6,252,122	\$0	\$7,385,778

Explanation of Revenues

This programs pass-through revenues are collected via internal services. Methodology is a calculation of building utilities divided by square footage occupied. County departments are billed monthly on the actual utility cost.

Significant Program Changes

Last Year this program was: FY 2024: 78208 Facilities Utilities

Department: County Assets **Program Contact:** Cindy Forsythe

Program Offer Type: Internal Service **Program Offer Stage:** Proposed

Related Programs:

Program Characteristics:

Executive Summary

The goal of the Lease Management team is to supplement the County's owned real estate portfolio with leased space to ensure County Departments can deliver programs and services effectively and efficiently to their clients and the community. This goal aligns with the County's visions that "we have the resources to meet the community's needs". Lease management is also responsible for leasing excess County building space to external clients to reduce vacancy impacts on County operations. These external revenue leases supplement operations and help offset maintenance expenses, with a priority on leasing to entities that compliment existing County programs and services.

Program Description

The Lease Management program is responsible for approximately over 700,000 square feet, or 23%, of the County's portfolio. Lease Management works strategically with programs to assess and identify future space needs based on existing and future program requirements, logistics, operating efficiencies, adjacency opportunities, schedules and County-owned space vs leasing options.

Lease Management negotiates lease terms, obtains pertinent public permits, manages landlord disputes and proactively coordinates lease renewals. The program also provides operational support including facilitating Board approvals, lease representation, documentation, administration, legal coordination and enforcement. Team members manage leases to the highest professional standards to ensure full compliance and protection of the County's interest.

To reduce vacancy rates and generate revenues that reduce overall rates, Lease Management also evaluates existing and potential vacant space to maximize space utilization. Excess space may be leased to external programs including community service organizations, government agencies and private entities. Various programs are considering reducing their "Brick and Mortar" footprint in buildings. Lease Management and Strategic Planning & Projects (78210A) support this effort by studying sublease and space use reduction options.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Complete an update to the Facilities Real Property Leases Administrative Procedure 3 (FAC-3)	N/A	N/A	0.5	1
Outcome	Percentage of lease renewal evaluations and negotiations completed in-house (excluding JOHS)	100%	95%	100%	100%

Performance Measures Descriptions

PM #1 - Demonstrates commitment to process improvement and customer service by improving the space request and lease approval processes. This is a new measure.

PM #2 - Demonstrates commitment to stewardship by leveraging County staff rather than contractors (excludes JOHS leases).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$324,923	\$0	\$337,436
Contractual Services	\$0	\$60,205	\$0	\$235,955
Materials & Supplies	\$0	\$10,603,302	\$0	\$10,791,548
Internal Services	\$0	\$25,710	\$0	\$29,567
Total GF/non-GF	\$0	\$11,014,140	\$0	\$11,394,506
Program Total:	\$11,014,140		\$11,394,506	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$10,954,232	\$0	\$10,598,974
Service Charges	\$0	\$990,752	\$0	\$795,532
Total Revenue	\$0	\$11,944,984	\$0	\$11,394,506

Explanation of Revenues

Facilities Lease Management program offer is funded by internal service revenue from County departments with the exception of \$795,532 for Property and Space Rental Revenue.

Significant Program Changes

Last Year this program was: FY 2024: 78209 Facilities Lease Management



Program #78210A - Facilities Strategic Planning and Projects FY 2025 Proposed

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs: 78210B, 78219, 78233, 78234, 78235, 78237, 78243, 78304A/B,
Program Characteristics:

Executive Summary

The Strategic Planning and Projects Program is responsible for developing, implementing, and tracking performance against the Facilities Asset Strategic Plan. The program delivers large scale facilities construction projects, and evaluates and recommends strategic portfolio opportunities, including acquisitions, dispositions, major project development, renovations, and strategic programming. This team ensures that the projects match current organizational priorities.

Program Description

The Facilities Strategic Planning and Projects Program is responsible for project management for new or major redevelopment of construction and/or repair projects; engineering design and alterations for complex, multi-use, public facilities; real estate development; property disposition and acquisition; and pre-development and evaluation of major portfolio projects. This includes performing complex feasibility studies, risk management, public process and other management functions.

In FY 2025, the Strategic Planning team will support the Library Capital Bond Projects Team, the Joint Office of Homeless Services (JOHS), the Department of Community Services (DCS), the Department of Community Justice (DCJ), and the Health Department by providing major project expertise and real estate site analysis. This team’s portfolio includes the major renovations of Arbor Lodge, Willamette Center, Rockwood Community Health Center; and DCJ East County campus, the Justice Center electrical system bus duct replacement; preliminary planning for replacement of Animal Services facility, as well as long-term use evaluations, such as the Vance Properties, Hansen Complex, Walnut Park feasibility studies, Downtown Real Estate Study, and Centralized Warehouse Strategy.

This team aligns the goals of departments, customers and organizations with work being evaluated and planned to equitably serve the community at large and is an available and accessible resource to all departments within the County.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Major projects completed in current fiscal year	3	3	2	4
Outcome	Percentage of projects completed within or close to the desired scheduled date	80%	100%	80%	85%

Performance Measures Descriptions

- PM #1 - Demonstrates capacity and ability to manage complex large projects.
- PM #2 - Demonstrates project management capabilities and alignment with customer needs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,289,367	\$0	\$1,269,852
Contractual Services	\$0	\$135,610	\$0	\$77,298
Materials & Supplies	\$0	\$11,179	\$0	\$11,962
Internal Services	\$0	\$107,959	\$0	\$128,205
Total GF/non-GF	\$0	\$1,544,115	\$0	\$1,487,317
Program Total:	\$1,544,115		\$1,487,317	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$573,444	\$0	\$1,487,317
Total Revenue	\$0	\$573,444	\$0	\$1,487,317

Explanation of Revenues

This program offer is funded by internal service revenues from County departments. Revenues are calculated by space type and total occupied square footage.

Significant Program Changes

Last Year this program was: FY 2024: 78210A Facilities Strategic Planning and Projects

Starting in FY 2025, Facilities is balancing revenues and expenses for each program offer to allow for enhanced transparency of internal service cost recovery. Last year the internal service revenue was located in program offer 78202A Facilities Operations and Maintenance.

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs: 78210A
Program Characteristics:

Executive Summary

The purpose of this program is funding ongoing assessment of site opportunities for the Vance Property that will continue in FY 2025. In FY 2022, the Board of County Commissioners approved the Vance Vision which outlined a Vance Property management strategy. The goal of this program is to further steps toward the redevelopment of these properties to align with the Vance Vision. This will be done in collaboration with multiple internal and external stakeholders. This program aligns with our County values of stewardship as it prioritizes evidence-based, fair decision making resulting in cost effective results that best meet the needs of our community.

Program Description

This Vance Property Master Plan program offer includes environmental site technical studies to continue work to assess the site for future use. Work will lead to enhanced development options to make better use of the former quarry and the associated park portion on the west side of the property. Technical work completed to date include an American Land Title Association (ALTA) Survey, gas and water monitoring, landfill waste field investigations, and installation of additional ground water monitoring stations, wetland delineation, and the development of the Vance Vision.

The goal of Vance Vision is to develop a structured process with a clear framework for creating a set of options and recommendations for any future development or disposition of the County-owned parcels in this area. The Vision considers the needs of the Department of Community Services (DCS), including infrastructure, service provision, and present and future division land use needs. Key stakeholders have included members from the Governor’s Regional Solutions team, County leadership, Community Leadership Team, City of Gresham, Metro, Port of Portland, DCS, Multnomah County Health Department (HD), and Facilities and Property Management (FPM).

In 2019, a contractor was hired through a formal solicitation to provide master planning services that included programming, community engagement, financial analysis, feasibility analysis, and technical advice on creating development options for this property. This Vance Vision was presented to the Board of County Commissioners in March 2022. Through FY 2025, ongoing communication will occur between DCS, the County, the City of Gresham, Metro, Port of Portland, FPM, and community partners to potentially combine resources for grant opportunities and development options. These efforts will continue in FY 2025 with the goal of furthering steps toward the redevelopment of these properties to align with the Vision.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Issue Request for Information (RFI) for interest and development strategies for Vision areas	0	1	0	1
Outcome	Define the stabilization strategy to address the slope feature on the properties.	20%	100%	40%	100%

Performance Measures Descriptions

PM #1 Demonstrates commitment to determining the future of the Vance site. PM #2 Demonstrates commitment to maintaining the County's assets. Note: FY 2024 estimate to actuals variance is due to leadership and project team members transitions causing pause in project to ensure alignment on next steps.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$159,654	\$0	\$256,000
Total GF/non-GF	\$0	\$159,654	\$0	\$256,000
Program Total:	\$159,654		\$256,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$50,000	\$0	\$0
Beginning Working Capital	\$0	\$109,654	\$0	\$256,000
Total Revenue	\$0	\$159,654	\$0	\$256,000

Explanation of Revenues

This funding originated as a one-time-only General Fund cash transfer to fund 3505 Facilities Management Fund

Significant Program Changes

Last Year this program was: FY 2024: 78210B Facilities Vance Property Master Plan

FY 2024 budget modification Vance Vision DCA-018-24 \$150K cash transfer from the Department of Community Services (DCS) General Fund carryover included in FY 2025.

Department: County Assets **Program Contact:** Christina Pomrenke
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs: 78204
Program Characteristics:

Executive Summary

The Library Construction fund is a capital program designed to create a self-sustaining fund which provides for the continuing reinvestment and capital work required to keep the Library District's buildings safe, accessible, reliable, maintainable, functional, and efficient. Decisions are based on various priorities such as life safety, system condition, and equity. The majority of the funding for this offer comes from Facilities' Capital Program internal service Library Construction fees, but also from projects funded by one-time-only (OTO) offers, grants, and client funded projects.

Program Description

The Library Construction Fund creates accessible, functional and energy efficient facilities that provide Library services to the community. The program focuses on the owned buildings occupied by the Library District and provides the funding to complete capital projects within these buildings. Capital funding is intended to support replacement or repairs to essential building elements such as roofs, plumbing, electrical, heating ventilation air-conditioning (HVAC), Americans with Disabilities Act (ADA) modifications, seismic upgrades, and interior finishes that keep buildings functioning and optimizing their potential. It creates more functional and maintainable buildings through planned upgrades in equipment and systems intended to meet program needs and serving the County's diverse communities.

The Library District Capital Plan is managed via the annual 5-year Capital Improvement Plan (CIP) that focuses on short-term requirements that are integrated with the long-term Library District facility needs. The CIP is based on a comprehensive database which identifies all projected replacement needs in Libraries and then prioritizes and schedules needed work in the future. This allows the Library Capital funds to be invested based on priority, and optimizes return on investment. The program allows Capital fees, bond/levy, grants, and other funding components to be distributed based on priorities established with the aid of a needs assessments and a decision-scoring matrix that prioritizes fire, life, safety, maintainability, and equity. The program looks for project efficiencies that benefit the building users and extend the useful life of the building plus a strong allocation of project funds to diverse local vendors.

The majority of the funding for the Library Construction fund comes from internal service rates charged to programs. This fund may also receive Board-approved projects with one-time-only (OTO) funds, or transfers into an existing project to supplement the project based on funding needs. Additionally, for the several years, the Library District has opted to supplement this fund with an additional \$1M per year to address various capital improvement needs.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new projects added to the Library Construction Fund portfolio.	12	8	12	8
Outcome	Percent of projects planned for completion in a fiscal year that are completed that fiscal year.	62%	50%	60%	65%

Performance Measures Descriptions

PM #1: Measures capacity of the Library Construction Fund project team
 PM #2: Measures the ability to effectively meet project schedules and free resources for new projects

Legal / Contractual Obligation

There are a number of projects carrying over into FY 2025 that have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$10,737,239	\$0	\$10,118,171
Total GF/non-GF	\$0	\$10,737,239	\$0	\$10,118,171
Program Total:	\$10,737,239		\$10,118,171	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$3,214,918	\$0	\$4,211,105
Interest	\$0	\$100,000	\$0	\$100,000
Beginning Working Capital	\$0	\$7,422,321	\$0	\$5,807,066
Total Revenue	\$0	\$10,737,239	\$0	\$10,118,171

Explanation of Revenues

This program is funded by the Multnomah County Library District with new and carryover funding via internal service rate at \$8.02 per square foot and applied to building occupants. This revenue is collected for the preservation of Library District buildings.

Significant Program Changes

Last Year this program was: FY 2024: 78213 Library Construction Fund

Department: County Assets

Program Contact: Greg Hockert

Program Offer Type: Capital

Program Offer Stage: Proposed

Related Programs: 78210A

Program Characteristics:
Executive Summary

The Behavioral Health Resource Center (BHRC) opened in December 2022. Thousands of people in Multnomah County and the Metro region are facing housing instability and homelessness. Those experiencing behavioral health issues often face additional barriers to accessing shelter, housing and participating in services. BHRC is a unique facility designed to address to meet these specific needs in the on-going housing emergency. The goal of this program is to close-out the project, including making any final identified improvements.

Program Description

The Multnomah County Health Department, in collaboration with our community partners, identified the need in our community for a centrally located, dedicated behavioral health resource center to provide daytime services, overnight sheltering, and transitional housing to the growing number of people experiencing houselessness with disabling conditions, including behavioral health issues such as mental illness and substance use disorders. The facility opened for operations on December 5, 2022 with a final cost of \$28.4M. A few items remain that are being completed by the project team include code required elevator modifications and a minor accessibility change. Additionally, restoration and improvements are being defined for the south parking lot. This work will require close coordination with operations and will be completed in FY 2025. The funding for this program was provided one-time-only funds (OTO) requested by the Health Department and approved by the Board of County Commissioners. Any remaining project funds will return to the County's general fund.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Construction of Behavioral Health Resource Center complete	N/A	100%	100%	100%
Outcome	Complete project closeout.	30%	100%	95%	100%

Performance Measures Descriptions

PM-1 Construction of Behavioral Health Resource Center (BHRC) completed.

PM-2 Complete project closeout

Legal / Contractual Obligation

Contractual obligations to vendors and/or service providers

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$1,200,000	\$0	\$800,000
Total GF/non-GF	\$0	\$1,200,000	\$0	\$800,000
Program Total:	\$1,200,000		\$800,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$1,200,000	\$0	\$800,000
Total Revenue	\$0	\$1,200,000	\$0	\$800,000

Explanation of Revenues

This funding originated as a one-time-only general fund cash transfer to fund 2516 Behavioral Health Resource Center Capital Fund and State and Federal funding.

Significant Program Changes

Last Year this program was: FY 2024: 78219 Behavioral Health Resource Center Capital

Project will close out in FY 2025.

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

In 2020 voters approved the Library Capital Bond Program (LCBP) bond measure 26-211 to expand and modernize library spaces and balance library service more fairly across Multnomah County, increasing access and services to members of our community, addressing the needs of many marginalized and disadvantaged populations. Decisions considerations include Library values and goals as outlined in the strategic plan, equity for staff and community members, environmental sustainability, operational efficiency, and fiscal responsibility.

Program Description

As a system, Multnomah County Library offers far less space to its community than in neighboring communities and similarly-sized cities in the United States. The bond program will increase total space in the library portfolio by about 50%. Bond activities started in FY 2021 and are anticipated to continue into FY 2027. The overall program includes:

- Enlarge and update seven (7) branch libraries, including Albina Library, Belmont Library, Holgate Library, Midland Library, North Portland Library, Northwest Library, and St. Johns Library
- Build a flagship library in East Multnomah County
- Broadband support in all public branches
- Establish an Operations Center
- Provide light touch updates and efficiencies to public areas of all remaining library branches

The LCBP formed a Program Management Office (PMO) composed of staff from the Library (MCL) and Department of County Assets (DCA) to provide accountability and oversight to deliver on the bond measure. The PMO reports to Executive Sponsors, an Executive Stakeholder Committee, a Community Oversight Committee, and the Board of County Commissioners (BCC) for direction and accountability. Helping the PMO in this work is a robust set of project principles to provide an overarching structure to consider, review and align across all nine projects. Capital planning project principles include: Accountability, Equity, Accessibility for all, Flexibility today and for the future, Community partnership, Innovative and inspirational design, Sustainability, and Community resilience. Each new library project begins with a robust community and staff engagement and input process to determine the design. All aspects of this work centers on equity, diversity and inclusion, key values of DCA and the Library. Each project has COBID (Certification Office for Business Inclusion and Diversity) certified firm goals, workforce diversity goals, and apprenticeship goals.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Participant satisfaction rating (1-5) with their experience as community engagement members	4.5	4.0	4.0	4.0
Output	Provide regularly scheduled updates to the Board of County Commissioners (BCC)	4	4	4	4
Output	Percentage of assigned dollars expended on efficiency and light touch projects	17%	50%	65%	85%

Performance Measures Descriptions

- PM1 - High satisfaction reflects success in ensuring community engagement
PM2 - Ensures solid, consistent, and transparent project management reporting methodology for the program
PM3 - Captures the % of assigned dollars expended of light touch and efficiency (Refresh) projects

Legal / Contractual Obligation

Bond Measure 26-211

There are contractual obligations to consultants/vendors carrying over into FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$82,304	\$0	\$714,406
Contractual Services	\$0	\$28,143,699	\$0	\$33,230,320
Materials & Supplies	\$0	\$2,782,226	\$0	\$1,650,794
Internal Services	\$0	\$27,865	\$0	\$130,031
Capital Outlay	\$0	\$0	\$0	\$453,000
Unappropriated & Contingency	\$0	\$20,487,753	\$0	\$0
Total GF/non-GF	\$0	\$51,523,847	\$0	\$36,178,551
Program Total:	\$51,523,847		\$36,178,551	
Program FTE	0.00	16.00	0.00	14.00

Program Revenues				
Intergovernmental	\$0	\$1,020,000	\$0	\$0
Financing Sources	\$0	\$0	\$0	\$0
Interest	\$0	\$2,611,218	\$0	\$3,390,000
Beginning Working Capital	\$0	\$48,297,776	\$0	\$32,788,551
Total Revenue	\$0	\$51,928,994	\$0	\$36,178,551

Explanation of Revenues

Revenue is from the sale of General Obligation Bonds 2021A (Tax-exempt) and 2021B (Federally Taxable).

Funds for this program are through Fund 2517 - Multnomah County Library Capital Construction Fund.

In FY 2025, this program offer is funded by beginning working capital carryover of remaining bond funds, carryover funds from prior year interest earnings, and additional projected interest earnings in FY 2025.

Significant Program Changes

Last Year this program was: FY 2024: 78228A Library Capital Bond Construction

The program reduces 2.00 FTE (vacant) in FY 2025. Additionally, this program offer funds 1.00 FTE in program offer 78101 -DCA Business Services Procurement & Contracting and 1.00 FTE in program offer 78002-DCA Budget and Planning. Bond premium reserve Unappropriated & Contingency funds are fully appropriated in FY 2025. \$6,523,406 is transferred to projects within the scaled offer. The remaining \$13,964,347 will be held in reserve in this program offer. In FY 2024, the program began implementation of Intelligent Materials Management System (IMMS) software, an integrated software package that will enhance the functionality of Automated Materials Handling across the Library System. IMMS has a total estimated implementation cost of \$1,050,000, which includes funding for limited duration staff.

Department: County Assets

Program Contact: Tracey Massey

Program Offer Type: Capital

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

This program offer funds the purchase, renovation, and expansion of a 73,000 sf building for the Library Operations Center, located in East Portland. Project decisions considerations include Library values and goals as outlined in the strategic plan, equity for staff and community members, environmental sustainability, operational efficiency, and fiscal responsibility.

Program Description

This multi year project completed construction and opened for operation in FY 2024. The project completed an interior renovation, seismic upgrade, and exterior improvements. The project had a minimum goal for COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction of 25% over the life of the project and achieved over 36% participation.

Located in East Portland, the Operations Center features Automated Materials Handling which provides library materials to patrons in an efficient way, reducing overall materials handling costs and expediting delivery of patron holds. Although not a public location, the space is an important part of the Library system as it serves as a warehouse for materials and a workspace for library staff. Under this project, centralized outreach, circulation, and other services shifted from inner Northeast Portland to mid-County, providing several fundamental improvements around proximity to priority audiences and system-wide materials movement. Shifting a portion of the library's collection from public buildings to the Operations Center to be sorted and shipped centrally provides great efficiency in getting materials to patrons faster while also providing staff in location with more time to spend assisting patrons.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of certified COBID firms contracted for construction	35%	34%	36%	36%
Output	Percent of construction successfully completed	66%	100%	100%	100%
Outcome	Library can provide services from this location	N/A	100%	100%	100%

Performance Measures Descriptions

PM1 - Addresses the percentage of COBID Certified firms contracts by dollars \$ committed

PM2 - Percent of project planned for completion during a fiscal year that is completed in that fiscal year

PM3 - Library is able to provide services from this location

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$602,399	\$0	\$515,108
Contractual Services	\$0	\$19,986,568	\$0	\$5,050,111
Materials & Supplies	\$0	\$2,505,258	\$0	\$10,571
Internal Services	\$0	\$470,830	\$0	\$80,233
Total GF/non-GF	\$0	\$23,565,055	\$0	\$5,656,023
Program Total:	\$23,565,055		\$5,656,023	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$29,664	\$0	\$0
Beginning Working Capital	\$0	\$23,535,391	\$0	\$5,656,023
Total Revenue	\$0	\$23,565,055	\$0	\$5,656,023

Explanation of Revenues

Revenue is from the sale of General Obligation Bonds 2021A (Tax-exempt) and 2021B (Federally Taxable).

Funds for this program are through Fund 2517 - Multnomah County Library Capital Construction Fund.

This program offer is funded by beginning working capital carryover from FY 2024.

Significant Program Changes

Last Year this program was: FY 2024: 78228B Library Capital Bond Construction: Operations Center

The Operations Center project reached substantial completion of construction in FY 2024. The FY 2025 project budget will fund ongoing administrative expenses and close out activities. Any remaining contingency surplus will be considered as reserve funding for other Library Capital Bond projects. In FY 2025, \$2,500,000 in contingency surplus is transferred to program offer 78228G-East County Library and \$750,000 is transferred to program offer 78228J-St Johns Library.

FY 2025 operating expenses are funded by Library operating funds and are included in Library program offer 80014-Facilities and Logistics.

Department: County Assets **Program Contact:** Tracey Massey

Program Offer Type: Capital **Program Offer Stage:** Proposed

Related Programs:

Program Characteristics:

Executive Summary

The Midland Library project renovates a 24,000 square feet of the existing library with a roughly 6,000 square feet addition on the existing site. Project decisions considerations include Library values and goals as outlined in the strategic plan, equity for staff and community members, environmental sustainability, operational efficiency, and fiscal responsibility.

Program Description

This multi-year project continues with construction, which is expected to be completed in early FY 2025. The project will increase roughly 6,000 sf and renovate existing space to be more modern, flexible, and accessible by the community. The project has a minimum goal for COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction of 25% over the life of the project and is expected to achieve 25% participation.

This location will serve as a destination library - a location 30,000 to 60,000 sf, providing a rich variety of services, resources, and spaces to meet diverse community needs. Midland Library is currently one of east Multnomah County’s two designated regional libraries. It has a large geographic draw in one of the most culturally and linguistically diverse areas of the county and is one of the most visited and highest circulating libraries in the Multnomah County Library system. Based on input from community members, new features will include: Outdoor interactive children’s garden; Large play and learning space for children and families; Dedicated teen room with space for technology, homework and creative expression; Updated technology and internet; Outdoor plaza for community members to relax and connect; New art that represents the community; A Gathering Circle for community conversation.

Community outreach and engagement utilized diverse approaches through virtual, in-person and additional community meetings with translation and interpretation services. The building design received input from Community Design Advocates (CDAs), paid community members who provided two-way feedback between community organizations and individuals. Key activities include robust community and staff engagement to inform design, onboarding of paid positions for Community Design Advocates and the project delivery team meeting their schedule and goals.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of certified COBID firms contracted for construction	24%	20%	25%	25%
Outcome	Participant satisfaction rating (1-5) with their experience as community engagement members post opening	N/A	N/A	N/A	4.0
Output	Percent of construction successfully completed	19%	N/A	95%	100%
Outcome	Library can provide services from this location	N/A	N/A	N/A	100%

Performance Measures Descriptions

- PM1 - Addresses the percentage of COBID Certified firms contracts by dollars committed
- PM2 - Reflects community advocates' satisfaction with their reflected experience after the building opens
- PM3 - Percent of project planned for completion during a fiscal year that is completed in that fiscal year
- PM4 - Library is able to provide services from this location

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$433,399	\$0	\$297,697
Contractual Services	\$0	\$19,662,687	\$0	\$5,027,341
Materials & Supplies	\$0	\$4,002,629	\$0	\$505,284
Internal Services	\$0	\$236,288	\$0	\$65,313
Capital Outlay	\$0	\$0	\$0	\$172,628
Total GF/non-GF	\$0	\$24,335,003	\$0	\$6,068,263
Program Total:	\$24,335,003		\$6,068,263	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$1,020
Beginning Working Capital	\$0	\$24,335,003	\$0	\$6,067,243
Total Revenue	\$0	\$24,335,003	\$0	\$6,068,263

Explanation of Revenues

Revenue is from the sale of General Obligation Bonds 2021A (Tax-exempt) and 2021B (Federally Taxable).

Funds for this program are through Fund 2517 - Multnomah County Library Capital Construction Fund.

This program offer is funded by beginning working capital carryover from FY 2024 and anticipates \$1,020 in credits from Energy Trust of Oregon in FY 2025.

Significant Program Changes

Last Year this program was: FY 2024: 78228C Library Capital Bond Construction: Midland Library

The budget is decreased in FY 2025 as construction progresses and funds are spent down.

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Holgate Library project builds an approximately 21,000 square foot new library on the existing site. Project decisions considerations include Library values and goals as outlined in the strategic plan, equity for staff and community members, environmental sustainability, operational efficiency, and fiscal responsibility.

Program Description

This multi-year project is scheduled to complete construction in late FY 2024. A new building replaced the previous Holgate Library, more than tripling space for service. The new Holgate Library will be a neighborhood library - a location smaller than 30,000 sf that provides limited amenities and a community-driven collection. The library will be a brand new two-story building, triple the size of the current space for a total of 21,000 square feet. It will be one of the largest libraries in Multnomah County. The project has a minimum goal for COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction of 25% over the life of the project and is expected to achieve 28% participation.

Holgate Library has long served an incredibly diverse community including emerging new immigrant populations who will find greater access to services and amenities. The new building will provide ample space for community use, including flexible meeting rooms, enhanced programming, and intentional space planning. Based on input from community members, new features will include: Large play and learning space for children and families; Dedicated teen room with space for technology, homework and creative expression; Multiple flexible programming and meeting rooms; Updated technology and internet; Outdoor plaza for community members to relax and connect; New art that represents the community; Solar panels to help offset energy use. Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Community outreach and engagement utilized diverse approaches through virtual, in-person and additional community meetings with translation and interpretation services. The building design received input from Community Design Advocates (CDAs), paid community members who provided two-way feedback between community organizations and individuals. Key activities include robust community and staff engagement to inform design, onboarding of paid positions for Community Design Advocates and the project delivery team meeting their schedule and goals.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of certified COBID firms contracted for construction	25%	20%	28%	25%
Outcome	Participant satisfaction rating (1-5) with their experience as community engagement members post opening	N/A	N/A	N/A	4.0
Output	Percent of construction successfully completed	27%	N/A	100%	100%
Outcome	Library can provide services from this location	N/A	N/A	N/A	100%

Performance Measures Descriptions

- PM1 - Addresses the percentage of COBID Certified firms contracts by dollars committed
- PM2 - Reflects community advocates' satisfaction with their reflected experience after the building opens
- PM3 - Percent of project planned for completion during a fiscal year that is completed in that fiscal year
- PM4 - Library is able to provide services from this location

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$402,293	\$0	\$227,116
Contractual Services	\$0	\$15,806,315	\$0	\$4,290,172
Materials & Supplies	\$0	\$1,932,318	\$0	\$204,658
Internal Services	\$0	\$216,050	\$0	\$56,466
Capital Outlay	\$0	\$0	\$0	\$104,597
Total GF/non-GF	\$0	\$18,356,976	\$0	\$4,883,009
Program Total:	\$18,356,976		\$4,883,009	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$43,720
Beginning Working Capital	\$0	\$18,356,976	\$0	\$4,839,289
Total Revenue	\$0	\$18,356,976	\$0	\$4,883,009

Explanation of Revenues

Revenue is from the sale of General Obligation Bonds 2021A (Tax-exempt) and 2021B (Federally Taxable).

Funds for this program are through Fund 2517 - Multnomah County Library Capital Construction Fund.

This program offer is funded by beginning working capital carryover from FY 2024 and anticipates \$43,720 in credits from Energy Trust of Oregon in FY 2025.

Significant Program Changes

Last Year this program was: FY 2024: 78228D Library Capital Bond Construction: Holgate Library

The budget is decreased in FY 2025 as construction progresses and funds are spent down.

Department: County Assets

Program Contact: Tracey Massey

Program Offer Type: Capital

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The North Portland Library project renovates roughly 8,700 square feet of the existing library, and builds an approximately 1,300 square foot addition. Project decisions considerations include Library values and goals as outlined in the strategic plan, equity for staff and community members, environmental sustainability, operational efficiency, and fiscal responsibility.

Program Description

This multi-year project started construction in early FY 2024 and is scheduled to complete construction in early FY 2025. The current building was renovated with a new 1,300 square foot addition, joining the historic space with new, modern amenities. The project has a minimum goal for COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction of 25% over the life of the project and is expected to achieve 48% participation.

The new North Portland Library will be a neighborhood library - a location smaller than 30,000 sf that provides limited amenities and a community-driven collection. The historic North Portland Library sits on NE Killingsworth Avenue in between Jefferson High School and Portland Community College. This library is home to the Black Resource Center, housing both scholarly and popular materials relating to the African-American experience.

Community outreach and engagement will utilize diverse approaches through virtual, in-person and additional community meetings with translation and interpretation services. The building design will also receive input from the Youth Opportunity Design Approach (YODA), paid teen community members who will join the design team. Key activities include robust community engagement to inform design, onboarding of paid teen positions to participate in the project, and the project delivery team meeting their schedule and goals.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of certified COBID firms contracted for construction	0%	20%	48%	25%
Outcome	Participant satisfaction rating (1-5) with their experience as community engagement members post opening	N/A	N/A	N/A	4.0
Output	Percent of construction successfully completed	N/A	N/A	80%	100%
Outcome	Library can provide services from this location	N/A	N/A	N/A	100%

Performance Measures Descriptions

- PM1 - Addresses the percentage of COBID Certified firms contracts by dollars committed
- PM2 - Reflects community advocates' satisfaction with their reflected experience after the building opens
- PM3 - Percent of project planned for completion during a fiscal year that is completed in that fiscal year
- PM4 - Library is able to provide services from this location

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$229,996	\$0	\$137,200
Contractual Services	\$0	\$10,184,190	\$0	\$4,238,449
Materials & Supplies	\$0	\$460,976	\$0	\$976,962
Internal Services	\$0	\$95,466	\$0	\$108,036
Capital Outlay	\$0	\$0	\$0	\$72,306
Total GF/non-GF	\$0	\$10,970,628	\$0	\$5,532,953
Program Total:	\$10,970,628		\$5,532,953	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,500	\$0	\$3,467
Beginning Working Capital	\$0	\$10,968,128	\$0	\$5,529,486
Total Revenue	\$0	\$10,970,628	\$0	\$5,532,953

Explanation of Revenues

Revenue is from the sale of General Obligation Bonds 2021A (Tax-exempt) and 2021B (Federally Taxable).

Funds for this program are through Fund 2517 - Multnomah County Library Capital Construction Fund.

This program offer is funded by beginning working capital carryover from FY 2024 and anticipates \$3,467 in credits from Energy Trust of Oregon in FY 2025.

Significant Program Changes

Last Year this program was: FY 2024: 78228E Library Capital Bond Construction: North Portland Library

The budget is decreased in FY 2025 as construction progresses and funds are spent down.

Department: County Assets

Program Contact: Tracey Massey

Program Offer Type: Capital

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Albina Library project will result in approximately 46,000 square feet of new and renovated library space and administrative offices on the existing Knott Street/Isom site. Project decisions considerations include Library values and goals as outlined in the strategic plan, equity for staff and community members, environmental sustainability, operational efficiency, and fiscal responsibility.

Program Description

This multi-year project continues construction in FY 2024. Construction is expected to be completed in FY 2025. When completed, the site will include ~31,000 square feet allocated to a new library space and ~15,000 square feet allocated to library executive administration space and storage on the existing Isom/Knott Street site. The Knott Street building will be renovated, the Isom building and the garage have been removed. The project has a minimum aspirational goal for COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction of 25% over the life of the project.

The new Albina Library will be a destination library - a location 30,000 to 60,000 sf, providing a rich variety of services, resources and spaces to meet diverse community needs. This will be the largest public library in northeast and north Portland, providing ample space for regional activities and is one project, among many in the area, that brings new opportunities to a historically marginalized community.

Community outreach and engagement will utilize diverse approaches through virtual, in-person and additional community meetings with translation and interpretation services. The building design will also receive input from the Youth Opportunity Design Approach, paid teen community members who will join the design team. Key activities include robust community engagement to inform design, onboarding of paid teen positions to participate in the project and the project delivery team meeting their schedule and goals.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of certified COBID firms contracted for Construction	28%	20%	29%	25%
Outcome	Participant satisfaction rating (1-5) with their experience as community engagement members post opening	N/A	N/A	N/A	4.0
Outcome	Percent of construction successfully completed	N/A	N/A	56%	100%
Outcome	Library can provide services from this location	N/A	N/A	N/A	100%

Performance Measures Descriptions

PM1 - Addresses the percentage of COBID Certified firms contracts by dollars committed

PM2 - Reflects community advocates' satisfaction with their reflected experience after the building opens

PM3 - Percent of project planned for completion during a fiscal year that is completed in that fiscal year

PM4 - Library is able to provide services from this location

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$613,448	\$0	\$601,340
Contractual Services	\$0	\$42,431,970	\$0	\$26,426,988
Materials & Supplies	\$0	\$1,404,050	\$0	\$2,508,136
Internal Services	\$0	\$381,336	\$0	\$174,080
Capital Outlay	\$0	\$0	\$0	\$307,469
Total GF/non-GF	\$0	\$44,830,804	\$0	\$30,018,013
Program Total:	\$44,830,804		\$30,018,013	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$44,663
Beginning Working Capital	\$0	\$44,830,804	\$0	\$29,973,350
Total Revenue	\$0	\$44,830,804	\$0	\$30,018,013

Explanation of Revenues

Revenue from the sale of General Obligation Bonds 2021A (Tax-exempt) and 2021B (Federally Taxable).

Funds for this program are through Fund 2517 - Multnomah County Library Capital Construction Fund.

This program offer is funded by beginning working capital carryover from FY 2024 which includes a transfer of \$2,753,406 in bond premium reserve funds in program offer 78228A-Library Capital Bond Construction. The program anticipates \$44,663 in credits from Energy Trust of Oregon in FY 2025.

Significant Program Changes

Last Year this program was: FY 2024: 78228F Library Capital Bond Construction: Albina Library

In FY 2025, \$2,753,406 in bond premium reserve funding is added for escalation of construction costs including mass timber, exterior envelope and builder's risk insurance. The overall project budget is decreased in FY 2025 as construction progresses and funds are spent down.



Program #78228G - Library Capital Bond Construction: East County Library FY 2025 Proposed

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The East County Library project builds a 95,000 square foot new flagship library on a new site. Project decisions considerations include Library values and goals as outlined in the strategic plan, equity for staff and community members, environmental sustainability, operational efficiency, and fiscal responsibility.

Program Description

This multi-year project completed design, obtained permits, established the Guaranteed Maximum Price (GMP), and started construction in FY 2024. Construction is expected to complete in FY 2026. The East County Library builds a new flagship library on a new site adjacent to Gresham City Hall MAX stop. This library will be comparable in size to Central Library in downtown Portland and serve a similarly large segment of the county population. The project has a minimum goal for COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction of 25% over the life of the project. Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Flagship facilities are 80,000 square feet and larger. They are the “go to” for unique, specialized, and high-value programs and resources beyond what’s available in Multnomah County Library’s full-service destination libraries. The East County Library will provide unique, specialized and high-value programs and resource far beyond what is currently available east of I-205. This full-service, destination library will dramatically increase equity in services, access and square footage of usable community space, directly addressing the historically under-built, underserved neighborhoods of east county. These communities are home to nearly 60% of Multnomah County’s Hispanic/Latino residents and more than 40% of its African American residents. The new library space will be deeply informed by community engagement, creating new opportunities for traditionally underserved audiences.

Community outreach and engagement will utilize diverse approaches including virtual, in-person and additional community meetings with translation and interpretation services. The building design will also receive community input through Community Library Champions (CLCs) from partner community organizations who will work with residents in East County to gather their feedback for this new library. Key activities include a series of public community events, focus groups, teen outreach, and surveys.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Complete design development and construction documents for the East County Library project	N/A	50%	100%	100%
Outcome	Use design plans to establish and execute a Guaranteed Maximum Price (GMP) Amendment	N/A	0	1	1
Output	Percent of certified COBID firms contracted for Construction	28%	20%	29%	25%
Outcome	Percent of construction successfully completed	N/A	N/A	30%	75%

Performance Measures Descriptions

- PM1 - Percent complete of design development and construction documents for the East County Library project
- PM2 - Have an executed GMP amendment for the East County Library Project
- PM3 - Addresses the percentage of COBID Certified firms contracts by dollars committed
- PM4 - Percent of project planned for completion during a fiscal year that is completed in that fiscal year

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,294,292	\$0	\$1,360,316
Contractual Services	\$0	\$135,987,825	\$0	\$113,270,697
Materials & Supplies	\$0	\$10,845	\$0	\$2,021,795
Internal Services	\$0	\$1,044,844	\$0	\$544,840
Capital Outlay	\$0	\$0	\$0	\$100,000
Total GF/non-GF	\$0	\$138,337,806	\$0	\$117,297,648
Program Total:	\$138,337,806		\$117,297,648	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$70,000	\$0	\$3,830,000
Other / Miscellaneous	\$0	\$0	\$0	\$83,000
Beginning Working Capital	\$0	\$138,267,806	\$0	\$110,770,503
Service Charges	\$0	\$0	\$0	\$2,614,145
Total Revenue	\$0	\$138,337,806	\$0	\$117,297,648

Explanation of Revenues

Revenue is from the sale of General Obligation Bonds 2021A (Tax-exempt) and 2021B (Federally Taxable). Funds for this program are through Fund 2517 - Multnomah County Library Capital Construction Fund.

This program offer is funded by beginning working capital carryover from FY 2024, which includes a transfer of \$2,500,000 from contingency surplus in program offer 78228B-Operations Center and a transfer of \$750,000 from prior year interest earnings in program offer 78228A-Library Capital Bond Construction. The program anticipates \$83,000 in credits from Energy Trust of Oregon in FY 2025.

In FY 2025, the project will receive \$3.83M in cash transfers from the Library District, which comprises funding from the Library District (\$2,000,000) and pass through donations from The Library Foundation (\$130,000), Friends of the Library (\$200,000), the Oregon Community Foundation (1,500,000). The project will receive an additional estimated \$2.6M in revenue from TriMet and the City of Gresham for the development of the South Civic Hub plaza.

Significant Program Changes

Last Year this program was: FY 2024: 78228G Library Capital Bond Construction: East County Library

Additional funds are added to the East County Library project in FY 2025 to support the project's mission to deliver a flagship level library and amenities while maintaining adequate contingency reserves as the project moves into construction. Funds include \$2.5M in surplus contingency from the Operations Center project, \$750,000 in reserve funding from prior year interest earnings, and \$3.83M in cash transfers. In FY 2024, the Library Capital Bond program signed an Intergovernmental Agreement with TriMet and the City of Gresham to formalize a partnership to develop the South Civic Hub plaza outside of the new East County Library building. Work will be managed by the East County Library project Construction Manager/General Contractor (CM/GC). Costs will be shared between the three entities. \$2.6M in revenue from TriMet and the City of Gresham is added in FY 2025. The project will contribute \$725,000 from existing funds.

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Belmont Library project renovates roughly 3,000 square feet of the existing library, removes approximately 3,000 square feet of the remaining portion, and builds an approximately 12,000 square foot addition for a total building size of 15,000 square feet. Project decisions considerations include Library values and goals as outlined in the strategic plan, equity for staff and community members, environmental sustainability, operational efficiency, and fiscal responsibility.

Program Description

This multi-year project started community engagement and design in FY 2024. Construction is expected to start in early FY 2025. The project has a minimum goal for COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction of 25% over the life of the project.

The new Belmont Library will be a neighborhood library - a location smaller than 30,000 sf that provides limited amenities and a community-driven collection.

Belmont Library has long been one of the busiest libraries in the county in terms of circulation per square foot. Set in a densely populated neighborhood, this library serves a mixture of families, students and adults.

Community outreach and engagement will utilize diverse approaches through in-person community meetings with translation and interpretation services and additional asynchronous avenues for engagement. The building design will receive input from Community Design Advocates (CDAs), paid community members who will provide two-way feedback between their communities and the design team. Key activities include robust community engagement to inform design, onboarding of paid positions for Community Design Advocates and the project delivery team meeting their schedule and goals.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Complete design development and construction documents for the Belmont Library project	N/A	75%	100%	100%
Outcome	Use design plans to establish and execute a Guaranteed Maximum Price (GMP) Amendment	N/A	0	0	1
Outcome	Percent of construction successfully completed	N/A	N/A	N/A	50%

Performance Measures Descriptions

- PM1 - Percent complete of design development and construction documents for the Belmont Library project
 PM2 - Have an executed GMP amendment for the Belmont Library Project
 PM3 - Percent of project planned for completion during a fiscal year that is completed in that fiscal year

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$286,529	\$0	\$384,433
Contractual Services	\$0	\$25,084,284	\$0	\$24,303,750
Materials & Supplies	\$0	\$2,294	\$0	\$484,610
Internal Services	\$0	\$28,720	\$0	\$130,643
Total GF/non-GF	\$0	\$25,401,827	\$0	\$25,303,436
Program Total:	\$25,401,827		\$25,303,436	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$5,500
Beginning Working Capital	\$0	\$25,401,827	\$0	\$25,297,936
Total Revenue	\$0	\$25,401,827	\$0	\$25,303,436

Explanation of Revenues

Revenue from the sale of General Obligation Bonds 2021A (Tax-exempt) and 2021B (Federally Taxable).

Funds for this program are through Fund 2517 - Multnomah County Library Capital Construction Fund.

This program offer is funded by beginning working capital carryover from FY 2024, which includes a transfer of \$1,770,000 in bond premium reserve funds from program offer 78228A-Library Capital Bond Construction. The project anticipates \$5,500 in credits from Energy Trust of Oregon in FY 2025.

Significant Program Changes

Last Year this program was: FY 2024: 78228H Library Capital Bond Construction: Belmont Library

In FY 2025, \$1,770,000 in bond premium reserve funding is added to ensure the project can be completed to the recommended scope.

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Northwest Library project builds out a roughly 10,000 square foot new library at a new building/site, transitioning from leased to owned property. Project decisions considerations include Library values and goals as outlined in the strategic plan, equity for staff and community members, environmental sustainability, operational efficiency, and fiscal responsibility.

Program Description

This multi-year project started community engagement and design in FY 2024. Construction is expected to start in early FY 2025. The new library will be roughly 10,000 square feet at a new building/site, more than doubling the size of the existing library. The transition from leased to owned property achieves a key property goal of the Framework for Future Library Spaces. The project has a minimum goal for COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction of 25% over the life of the project.

The new Northwest Library will be a neighborhood library - a location smaller than 30,000 square feet that provides limited amenities and a community-driven collection.

Since 2000, the Northwest Library has called a historic building at NW 23rd Avenue and NW Thurman Street home. As part of the 2017 Framework for Future Library Spaces lays out, future sustainability for the library organization includes moving from leased to owned facilities. This project will shift Northwest Library from a leased building to a purchased property.

Community outreach and engagement will utilize diverse approaches through in-person community meetings with translation and interpretation services, focus groups with key communities and additional asynchronous avenues for engagement.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Complete design development and construction documents for the Northwest Library project	N/A	75%	100%	100%
Outcome	Use design plans to establish and execute a Guaranteed Maximum Price (GMP) Amendment	N/A	0	0	1
Outcome	Percent of construction successfully completed	N/A	N/A	N/A	90%

Performance Measures Descriptions

- PM1 - Percent complete of design development and construction documents for the Northwest Library project
- PM2 - Have an executed GMP amendment for the NW Library Project
- PM3 - Percent of project planned for completion during a fiscal year that is completed in that fiscal year

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$163,328	\$0	\$306,363
Contractual Services	\$0	\$10,152,490	\$0	\$9,224,024
Materials & Supplies	\$0	\$1,629	\$0	\$2,165,277
Internal Services	\$0	\$20,407	\$0	\$81,773
Capital Outlay	\$0	\$0	\$0	\$267,956
Total GF/non-GF	\$0	\$10,337,854	\$0	\$12,045,393
Program Total:	\$10,337,854		\$12,045,393	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$11,000
Beginning Working Capital	\$0	\$10,337,854	\$0	\$12,034,393
Total Revenue	\$0	\$10,337,854	\$0	\$12,045,393

Explanation of Revenues

Revenue is from the sale of General Obligation Bonds 2021A (Tax-exempt) and 2021B (Federally Taxable).

Funds for this program are through Fund 2517 - Multnomah County Library Capital Construction Fund.

This program offer is funded by beginning working capital carryover from FY 2024, which includes a transfer of \$1,000,000 in bond premium reserve funds from program offer 78228A-Library Capital Bond Construction. The project anticipates \$11,000 in credits from Energy Trust of Oregon in FY 2025.

Significant Program Changes

Last Year this program was: FY 2024: 78228I Library Capital Bond Construction: Northwest Library

During FY 2024, \$1,775,000 in working capital from portfolio reserves and interest earnings was transferred to the project to support a mechanical heat pump system, LEED silver pursuit and a revised building layout to include all user restroom facilities and a reorientation of the building entrance to the north.

In FY 2025, \$1,000,000 in bond premium reserve funding is added to support seismic upgrades.

Program #78228J - Library Capital Bond Construction: St. Johns Library FY 2025 Proposed

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The St. Johns Library project renovates the roughly 5,100 square feet of existing library and adds approximately 2,900 square feet on the existing site. Project decisions considerations include Library values and goals as outlined in the strategic plan, equity for staff and community members, environmental sustainability, operational efficiency, and fiscal responsibility.

Program Description

This multi-year project started community engagement and design in FY 2024. Construction is expected to start in early FY 2025. The project has a minimum goal for COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction of 25% over the life of the project. Community outreach and engagement will utilize diverse approaches through virtual, in-person and additional community meetings with translation and interpretation services.

The renovated St. John's Library will be a neighborhood library - a location smaller than 30,000 square feet that provides limited amenities and a community-driven collection.

St. John's Library, an original 1921 Carnegie building, is an iconic symbol of the St. John's community and provides neighbors with limited, but highly valued, public meeting and programming space.

Community outreach and engagement will utilize diverse approaches through in-person community meetings with translation and interpretation services and additional asynchronous avenues for engagement. The building design will receive input from Community Design Advocates (CDAs), paid community members who will provide two-way feedback between their communities and the design team. Key activities include robust community engagement to inform design, onboarding of paid positions for Community Design Advocates and the project delivery team meeting their schedule and goals.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Complete design development and construction documents for the St. Johns Library project	N/A	75%	100%	100%
Outcome	Use design plans to establish and execute a Guaranteed Maximum Price (GMP) Amendment	N/A	0	0	1
Outcome	Percent of construction successfully completed	N/A	N/A	N/A	50%

Performance Measures Descriptions

- PM1 - Percent complete of design development and construction documents for the St Johns Library project
- PM2 - Have an executed GMP amendment for the St. Johns Library Project
- PM3 - Percent of project planned for completion during a fiscal year that is completed in that fiscal year

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$113,369	\$0	\$172,039
Contractual Services	\$0	\$7,863,809	\$0	\$10,069,058
Materials & Supplies	\$0	\$755	\$0	\$151,517
Internal Services	\$0	\$9,445	\$0	\$50,077
Total GF/non-GF	\$0	\$7,987,378	\$0	\$10,442,691
Program Total:	\$7,987,378		\$10,442,691	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$9,000
Beginning Working Capital	\$0	\$7,987,378	\$0	\$10,433,691
Total Revenue	\$0	\$7,987,378	\$0	\$10,442,691

Explanation of Revenues

Revenue is from the sale of General Obligation Bonds 2021A (Tax-exempt) and 2021B (Federally Taxable).

Funds for this program are through Fund 2517 - Multnomah County Library Capital Construction Fund.

This program offer is funded by beginning working capital carryover from FY 2024, which includes a transfer of \$750,000 from contingency surplus in program offer 78228B-Operations Center and a transfer of \$1,000,000 in bond premium reserve funds in program offer 78228A-Library Capital Bond Construction. The project anticipates \$9,000 in credits from Energy Trust of Oregon in FY 2025.

Significant Program Changes

Last Year this program was: FY 2024: 78228J Library Capital Bond Construction: St. Johns Library

During FY 2024, \$1,650,000 in working capital from portfolio interest earnings was transferred to the project to support seismic resilience.

In FY 2025, \$1,000,000 in bond premium reserve funding and \$750,000 from surplus contingency in the Operations Center project are added to ensure the project can be completed to the recommended scope and without reductions in square footage.

Department:	County Assets	Program Contact:	Greg Hockert
Program Offer Type:	Capital	Program Offer Stage:	Proposed
Related Programs:	78210A		
Program Characteristics:			

Executive Summary

The Justice Center Critical Electrical System Upgrade Bus Duct Replacement - Phase 1 program offer is for early construction work to replace the electrical bus duct system. Electrical system failure at the Justice Center is the County's greatest operational risk given the system's poor condition and the impact of a system failure. Failure of this system could result in needing to relocate all occupants. The total estimated cost to replace the system was estimated to be \$25.5 million in fall 2023, with the costs split approximately 59% by the County and 41% by the City of Portland.

Program Description

The Justice Center requires critical upgrades in its electrical systems. They are in poor condition, include sections that cannot be maintained, and in need of replacement. Failure of these systems could result in a complete electrical outage and require the building to be vacated for a year or more. This poses a high health and safety risk for those using the building's services and spaces, including community members and County staff. Project costs will be shared with the City of Portland with approximately 59% of the project paid for by the County and 41% by the City, based on the building's occupancy split.

In FY 2024, the County will be in negotiations with the bidding contractor, initiating steps for contractor mobilization, decommissioning one elevator and installing a wall to separate it from the other elevators. Work platforms will be fabricated and installed on all floors as well as purchasing of the main switchgear and thousands of feet electrical conduit and wire. This will also include elevator hoist way for working platform and conversion to a raceway for the vertical electrical backbone. The goal of Phase 1 in FY 2025 is to actually execute the construction contract, moving the project to Phase 2.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Completed contract negotiations	N/A	N/A	100%	100%
Outcome	Submit for permit	N/A	0%	50%	100%

Performance Measures Descriptions

- PM-1: Complete contract negotiations with contractor
- PM-2: Submit construction documents to the City for approval to obtain a construction permit.

Legal / Contractual Obligation

IGA with the City of Portland

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$4,400,000	\$0	\$4,199,169
Total GF/non-GF	\$0	\$4,400,000	\$0	\$4,199,169
Program Total:	\$4,400,000		\$4,199,169	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,280,000	\$0	\$0
Financing Sources	\$0	\$1,510,000	\$0	\$0
Beginning Working Capital	\$0	\$1,610,000	\$0	\$2,887,719
Service Charges	\$0	\$0	\$0	\$1,311,450
Total Revenue	\$0	\$4,400,000	\$0	\$4,199,169

Explanation of Revenues

This program offer is funded with one-time-only General Fund cash transfer of \$2.9M to fund 2518 Justice Center Capital Fund and City of Portland reimbursement \$1.2M.

Significant Program Changes

Last Year this program was: FY 2024: 78233B Justice Center Electrical System Upgrade - Bus Duct Replacement Phase

Department: County Assets **Program Contact:** Greg Hockert

Program Offer Type: Capital **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The Justice Center Critical Electrical System Upgrade Bus Duct Replacement - Phase 2 program offer is to execute a construction contract to replace the electrical Bus Duct System, begin the submittal process, and initiate onsite mobilization. Electrical system failure at the Justice Center is the County's greatest operational risk given the system's poor condition and the impact of a system failure. Failure of this system could result in needing to relocate all occupants. The total estimated cost to replace the system is estimated at \$25.5 million, with the costs split approximately 59% by the County and 41% by the City of Portland.

Program Description

The Justice Center building's incoming building electrical service, bus ducts, and electrical distribution equipment are mostly of original construction (1981), are in poor condition, include sections that cannot be maintained, and are in need of replacement. Failure of these systems could result in a complete electrical outage and require the building to be vacated for a year or more. Project costs are intended to be shared with the City of Portland with 59% of the project paid for by the County and 41% by the City, based on the building's occupancy split.

In FY 2025, the County intends to execute a contract with a contractor in order to begin the design submittal process. This work will include contractor mobilization, decommissioning one elevator and installing a wall to separate it from the other elevators. Work platforms will be fabricated and installed on all floors as well as purchasing of the main switchgear and thousands of feet electrical conduit and wire. This will also include elevator hoist way for working platform and conversion to a raceway for the vertical electrical backbone.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Execute a contract with a contractor	N/A	N/A	N/A	100%
Outcome	Complete submittal process, obtain permit	N/A	N/A	N/A	100%

Performance Measures Descriptions

PM-1: Execute a contract with a contractor in order to begin construction.

PM-2: Complete submittal process, obtain permit in order to move the project forward.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$6,500,000
Total GF/non-GF	\$0	\$0	\$0	\$6,500,000
Program Total:	\$0		\$6,500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$3,812,900
Service Charges	\$0	\$0	\$0	\$2,687,100
Total Revenue	\$0	\$0	\$0	\$6,500,000

Explanation of Revenues

This program offer is funded with one-time-only General Fund cash transfer of \$3.8M to fund 2518 Justice Center Capital Fund and City of Portland reimbursement \$2.7M.

Significant Program Changes

Last Year this program was:

Department:	County Assets	Program Contact:	Greg Hockert
Program Offer Type:	Capital	Program Offer Stage:	Proposed
Related Programs:	78210A		
Program Characteristics: One-Time-Only Request			

Executive Summary

Department of Community Services (DCS) Multnomah County Animal Services (MCAS) Division protects the health, safety and welfare of people and pets throughout Multnomah County, 365 days a year. The MCAS facility in Troutdale was constructed in 1968. The facility doesn't meet the current or future operational needs of the program. In the 2015 Facilities Asset Strategic Plan (FASP), the shelter is one of the lowest performing facilities in the County's portfolio. This program offer is to design and deliver a new or renovated MCAS facility that supports MCAS' operational needs and furthers its goals to provide equitable services to the public and high quality care to the animals in the shelter.

Program Description

This program offer was initiated in FY 2023 by DCS and with the goal of assessing development, planning and design options for a new or renovated MCAS facility that is efficient, modern, flexible, sustainable and responsive to MCAS's operational needs. The facility would be sited and designed to provide greater access to the public, lead in sustainability practices, focus on long term operational efficiencies, and promote health and safety for staff, visitors and animals. Seeking input from key stakeholders throughout the development process, this project furthers MCAS's goal to provide excellent services to people, high quality care to animals, while aligning with County and DCS values of integrating access, equity, and inclusion into the qualities of a new facility.

In FY 2024, the project will continue to assess development options for Animal Services, exploring both a new facility and a major renovation of the existing facility at the current location. Finalizing this assessment will define the programming and square footage differences between the various development options and operational adjacencies required for the program.

In FY 2025, the project will initiate the schematic design phase of the new Animal Services facility based on the development options assessment. This will further define the programmatic and square footage requirements for the new facility to help determine the proposed development pathway. Once complete, a FAC-1 Preliminary Plan Proposal will be presented to the Board of County Commissioners. With a FAC-1 approval, the project will move into the next development phases.

Funding for this program offer was a one-time-only request by DCS in FY 2023. Funds were carried over to FY 2024, approved by the Board of County Commissioners, and are in Facilities Capital Improvement Fund 2507 (program offer 78205). In FY 2025, the remaining project funds will be transferred to the new Animal Services Capital Fund 2520, along with proceeds from the sale of the Edgefield North property. This will fund the schematic design and siting work.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Determine viability of proposed development options	N/A	100%	50%	100%
Outcome	Complete program and costing options assessment	90%	100%	100%	100%

Performance Measures Descriptions

PM#1 The viability and feasibility of development options for a new facility will be determined.

PM#2 Complete assessment of the redevelopment of the current site alone with an options analysis. This will include a cost valuation compared with various levels of programming.

Legal / Contractual Obligation

Contractual obligation for design and consulting.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$485,000	\$0	\$3,045,000
Cash Transfers	\$0	\$0	\$0	\$425,000
Unappropriated & Contingency	\$0	\$0	\$0	\$490,421
Total GF/non-GF	\$0	\$485,000	\$0	\$3,960,421
Program Total:	\$485,000		\$3,960,421	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$3,535,421
Beginning Working Capital	\$0	\$485,000	\$0	\$425,000
Total Revenue	\$0	\$485,000	\$0	\$3,960,421

Explanation of Revenues

In 2016, the Board of County Commissioners adopted Resolution 2016-069, directing that the proceeds from the sale of the Edgefield North property, also known as the Pig Farm, be used toward the rehabilitation or replacement of the Multnomah County Animal Services shelter.

In FY 2023, \$500,000 of sale proceeds was transferred out of the Animal Control Fund 01508 that were previously transferred from the General Fund in FY's 2019, 2021 and 2022.

In FY 2025, \$425,000 working capital carryover from FY 2024 and \$3.1M remaining proceeds transferred in from the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 78234 New Animal Services Facility

\$3.1M remaining proceeds from the sale of the Edgefield North property transferred in from the General Fund.

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs: 7810A
Program Characteristics:

Executive Summary

This program offer provides funding to continue the exploration and analysis of property development and renovation options for the Walnut Park property. This aligns with County values to provide welcoming, safe and accessible spaces for its employees and those we serve.

Program Description

The Walnut Park property and surrounding area requires a sizeable investment to modernize and advance the use of the space. The County invested in a development feasibility study in FY 2021-22. The feasibility study resulted in recommendations to solicit a development partner or other consultant services to continue to advance the Walnut Park initiative based on County leadership direction. In September of 2023, development options were completed. Currently, further assessment is underway to provide a cost evaluation comparison for the major renovation of the current structure versus a complete replacement. This program offer provides funding for consulting services to continue to assess options, and the associated project management costs.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Complete assessment of the redevelopment of the current structure	N/A	N/A	80%	100%
Outcome	Determine next steps for Walnut Park development	0%	100%	10%	100%

Performance Measures Descriptions

PM-1 - Complete assessment of the redevelopment of the current structure. This is a new measure.
 PM-2 - Determine next steps for Walnut Park redevelopment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$140,000	\$0	\$65,000
Total GF/non-GF	\$0	\$140,000	\$0	\$65,000
Program Total:	\$140,000		\$65,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$140,000	\$0	\$65,000
Total Revenue	\$0	\$140,000	\$0	\$65,000

Explanation of Revenues

This funding originated as a one-time-only General Fund cash transfer to fund 2507 Capital Improvement Fund.

Significant Program Changes

Last Year this program was: FY 2024: 78235 Walnut Park Redevelopment Planning

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs: 78210A
Program Characteristics: One-Time-Only Request

Executive Summary

The Rockwood Community Health Center provides a key access point for comprehensive primary care, dental, and pharmacy services to the Rockwood community, which represents a culturally and linguistically diverse population, with more than 64% of patients identifying as a Black, Indigenous, and/or Person of Color. The goal of this program offer is to provide building improvements and repairs identified as a priorities to assure that the space continues to provide the highest quality experience for patients.

Program Description

The Rockwood community represents a culturally and linguistically diverse population, and more than 64% of patients of the Rockwood Community Health Center identify as a Black, Indigenous, and/or Person of Color. Since purchasing the property in FY 2023, Facilities and Property Management (FPM) and the Health Department have been planning a major renovation of the facility to make it more welcoming and safe, and to improve building systems. The Board of County Commissioners approved proceeding with the project, and construction is expected to start in FY 2025 and complete in FY 2026. Improvements include:

1. Replacement of the roof and rooftop HVAC units, the addition of emergency lighting and replacement and addition of cameras.
2. Upgrades to the main entry, waiting area and reception area for security and energy efficiency purposes and to make the facility more welcoming.
3. Significant HVAC, electrical and plumbing system upgrades.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Develop a phased design and specification	N/A	100%	75%	100%
Outcome	Complete design documents, submit for permit and execute a contract to order products	N/A	100%	50%	100%

Performance Measures Descriptions

- PM-1 Develop a phased design and specification
- PM-2 Develop design documents with costs estimates that address the level 1-3 priorities for procurement

Legal / Contractual Obligation

Contractual obligations to vendors and/or service providers

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$3,572,285	\$0	\$4,200,000
Total GF/non-GF	\$0	\$3,572,285	\$0	\$4,200,000
Program Total:	\$3,572,285		\$4,200,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$3,572,285	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$4,200,000
Total Revenue	\$0	\$3,572,285	\$0	\$4,200,000

Explanation of Revenues

This funding is carryover of a one-time-only General Fund cash transfer to fund 2507 Capital Improvement Fund.

Significant Program Changes

Last Year this program was: FY 2024: 78237 Rockwood Community Health Center - Priority 1

In addition to the \$3.6M OTO funds in this program in FY 2024, the project has \$0.9M working capital in program offer 78205 Facilities Capital Improvement Fund Program carryover from FY 2023 to FY 2024.

Department: County Assets **Program Contact:** Greg Hockert

Program Offer Type: Capital **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The Hansen Building was built in 1956 as a County health clinic and was later used by the Multnomah County Sheriff's Office (MCSO). Due to infrastructural needs, seismic liability, inefficient layout, and security challenges, it is no longer in service and sits unoccupied. This program is for the efficient, economical and environmentally-friendly deconstruction and remediation of six building structures commonly referred to as the Hansen Complex, located on the corner of NE Glisan Street and NE 122nd Avenue.

Program Description

The Hansen Building and its surrounding property was declared surplus in November of 2004 by Resolution No. 04-169, approved by the Board of County Commissioners. This project would remediate and deconstruct the Hansen Building and five auxiliary buildings, and will prevent potential public safety issues. The deconstruction would create a safer environment and less of an eyesore in the community in alignment with the County's values of providing safe and welcoming environments. The project will use efficient, economical, and environmentally-friendly methods of demolition, as well as continue to assess future options for the site. This is expected to be a two year project.

Initial abatement cost estimates were funded from Facilities & Property Management (FPM)'s operating fund. Continued funding for this project would be from one-time-only funds supplied to the Facilities Capital Improvement fund 2507, as approved by the Board of County Commissioners, and will eliminate all ongoing maintenance costs for the complex, create potential redevelopment options for the County, or revenue as a high market value property for sale.

This is a two year project. The total cost of this two year project is \$5 million. A funding request will be submitted in FY 2026 to complete this project.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Complete design estimate and obtain permit	N/A	N/A	N/A	1
Outcome	Percentage of abatement process completed	N/A	N/A	N/A	25%

Performance Measures Descriptions

PM-1 Demonstrates commitment to manage this project timely

PM-2 Begins environmentally friendly abatement process designed to address safety concerns

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$750,000
Total GF/non-GF	\$0	\$0	\$0	\$750,000
Program Total:	\$0		\$750,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$750,000
Total Revenue	\$0	\$0	\$0	\$750,000

Explanation of Revenues

This funding is a one-time-only General Fund cash transfer to fund 2507 Capital Improvement Fund.

Significant Program Changes

Last Year this program was:

Program #78243 - Joint Office of Homeless Services (JOHS) Capital Program FY 2025 Proposed

Department:	County Assets	Program Contact:	Greg Hockert
Program Offer Type:	Capital	Program Offer Stage:	Proposed
Related Programs:	78210A		
Program Characteristics:			

Executive Summary

The purpose of the Joint Office of Homeless Services (JOHS) Capital Fund (2519) is to transparently track the amount of money being spent for the JOHS Capital Program. Decisions about how to use these funds are made in partnership between Facilities and Property Management (FPM) and JOHS, and are informed by the needs of the community's homeless population. The goal of this fund is to provide greater financial reporting transparency.

Program Description

The purpose of the Joint Office of Homeless Services (JOHS) Capital Program is to track capital work expenditures for JOHS facilities projects that are not covered in FPM's 5 year Capital Improvement Funds through the JOHS Capital Fund (2519). The program ensures project planning, design and construction is managed collaboratively among FPM, JOHS and shelter operators. The goal of this program offer is to ensure that the JOHS facilities projects match current organizational priorities that include County design standards and accessibility goals. Design elements include the creation of warm, welcoming, trauma informed spaces for the public and employees alike.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of projects planned for completion during a fiscal year that are completed in that fiscal year.	N/A	100%	70%	100%
Outcome	Percentage of beds returned to service for maximum capacity	N/A	100%	70%	100%

Performance Measures Descriptions

- PM #1 - Percent of projects planned for completion during a fiscal year that are completed in that fiscal year.
- PM #2 - Percentage of beds returned to service for maximum capacity after completion of renovations

Legal / Contractual Obligation

Projects have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$9,061,812	\$0	\$23,033,611
Internal Services	\$0	\$68,188	\$0	\$0
Unappropriated & Contingency	\$0	\$145,000	\$0	\$0
Total GF/non-GF	\$0	\$9,275,000	\$0	\$23,033,611
Program Total:	\$9,275,000		\$23,033,611	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$975,000	\$0	\$18,500,000
Beginning Working Capital	\$0	\$8,300,000	\$0	\$4,533,611
Total Revenue	\$0	\$9,275,000	\$0	\$23,033,611

Explanation of Revenues

\$1.0 million working capital carryover from FY 2024 for the Arbor Lodge Shelter Renovation Project
 \$0.5 million working capital carryover from FY 2024 for the Willamette Shelter Electrical Project
 \$0.5 million working capital carryover from FY 2024 for the North Portland Day Center Project
 \$0.2 million working capital carryover from FY 2024 for the Cook Plaza Project
 \$2.3 million working capital carryover from FY 2024 for the Montavilla Project
 \$18.5 million from General Fund for all other JOHS projects

Significant Program Changes

Last Year this program was: FY 2024: 78243 Joint Office of Homeless Services (JOHS) Capital Program

Arbor Lodge Shelter Renovation Project will substantially complete in late FY 2024. Willamette Shelter Electrical project and North Portland Day Center project started in FY 2024 and will continue through FY 2025. All three projects have working capital carryover from FY 2024 to FY 2025.

Department: County Assets **Program Contact:** Christina Pomrenke
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs: 78210A, 78206A
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The Juvenile Justice Complex (JJC) is located in NE Portland and supports the youth of Multnomah County through services provided by the Department of Community Justice's (DCJ) Juvenile Services Division (JSD), the Oregon State Courts, and the Multnomah County Sheriff's Office (MCSO). This program offer is to reconfigure the JJC foyer and install new security features to create a safer, more functional environment. Security improvements, as identified by the County's Workplace Security team, would align with the County's mission of promoting a healthy, safe and prosperous space for public and staff use.

Program Description

The current layout and design of the JJC foyer presents safety and security risks to employees and the public. The present configuration lacks visibility, provides no staff protection for an active shooter scenario, has limited ability to lock-down front doors when a threat is identified, and lacks the ability to control the flow of traffic and separate potential threats. Facilities and Property Management (FPM), the Department of Community Justice (DCJ) and Workplace Security are working collaboratively to define these security needs and upgrades. This project will: upgrade and relocate the MCSO security/screening desk, including ballistic paneling and auto-lock doors, upgrade and relocate the customer service desks, install features such as new electronic turnstiles, stainless steel stanchions, security barrier glass panels and a newly furnished waiting area in the lobby. The project furthers equity for County employees and partners working in the building by bridging existing gaps in site security; reorganizes the entrance and exit to be more intuitive and improve signage for visitors; provide more welcoming, accessible, and sensible seating for clients and members of the public; and creates a more accessible, ergonomic workspace for receptionists.

Initial funding for scope development and design estimates was supplied by one-time-only funds set aside for security infrastructure needs in the County's General Fund (78003-24). Continued funding for construction of the project would be from one-time-only funds approved by the Board of County Commissioners in FY 2025 and supplied to the FPM's Facilities Asset Preservation fund. This is a multi-year project. A follow on program offer will be required in FY 2026 for funding to complete this project. The estimated total cost of the project is \$2.5 million over two years.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Complete design estimate	N/A	N/A	0.5	1
Outcome	Percentage of construction complete	N/A	N/A	0%	50%

Performance Measures Descriptions

PM-1 Complete design estimates, submit for permits, begin construction demonstrates commitment to project management processes
PM-2 Delivering a complete construction project will meet DCJ's programmatic goals

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$1,000,000
Total GF/non-GF	\$0	\$0	\$0	\$1,000,000
Program Total:	\$0		\$1,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$1,000,000
Total Revenue	\$0	\$0	\$0	\$1,000,000

Explanation of Revenues

This funding is a one-time-only General Fund cash transfer to fund 2509 Asset Preservation Fund.

Significant Program Changes

Last Year this program was:

Information Technology

Information Technology’s (IT’s) mission is to leverage technology to drive innovation, efficiency, and cost savings. IT’s vision is to provide County employees, residents and visitors the technology and information they need, any time, any place. The mission and vision guide the development and implementation of the County’s FY 2025 technology services. Our mission and vision frame our work and empower IT employees to solve challenges by focusing on priority projects and by embracing new technologies to enhance services and reduce costs. Equity and sustainability are key elements of decision-making when evaluating new processes and technology options through the use of the Equity and Empowerment Lens. We keep digital accessibility at the forefront of our minds and projects. Access to services, transformation of data into information, and the replacement of obsolete technology are driving factors in our proposed budget.

The IT Division manages more than 11,100 PCs, laptops, and mobile devices, 6,850 phone numbers, 750 servers, 118 network circuits and approximately 500 business applications. IT supports a wide array of business applications across primary health care, social services, transportation, bridges, facilities, finance, payroll, benefits, animal services, elections, emergency management, assessment and taxation, land use planning, libraries, detention center management and community justice. IT also supports the County’s public facing web presence, and an employee intranet. Employees using these systems are located in more than 140 County sites as well as thousands of remote locations, and the technologies required are as diverse as the lines of business.

\$96.6 million

Information Technology

Total Proposed Budget

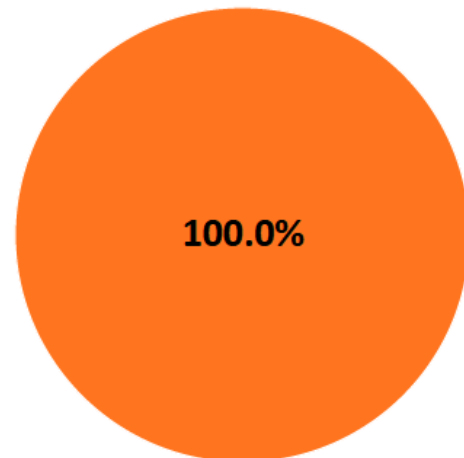
Including cash transfers, contingencies, and unappropriated balances.



189.00 FTE

(full time equivalent)

\$96.6M
Other Funds



Significant Division Changes

The FY 2025 IT budget is focused on access to services, transformation of data into information, and the replacement of obsolete technology.

One-time-only (OTO) funds will be used to modernize obsolete systems, deliver on large-scale projects and implement new programs to support the County. The County will continue to fund the Radio System Replacement (78336) modernizing equipment and improving coverage and the Financial Data Mart (78329) which will increase the County’s ability to make data driven decisions. The Public Website and Digital Service Transformation Strategy (78332A/B) will lay the groundwork to transform the County’s external websites using human centered design principles. In partnership with the Health Department the Supplemental Datasets for Analytics and Reporting project (78334) will leverage data to improve business decisions. This project is funded with OTO funds and funding from Integrated Clinical Services. Network Access Control (78337) will implement a solution to better protect against potential threats with the goal of keeping the County electronic data safe and secure. DCHS Workflow Software (78339) funds the implementation of a workflow management tool. This will ensure tracking of tasks, improve quality of service delivery and productivity. Historical employee data resides on hardware and software that has reached its end of life. Enterprise Resource Planning Historical Data Retention (78340) project will move the data to a sustainable solution that meets data retention requirements.

Preschool for All (PFA)- Preschool Early Learning Technology (78335) project will move into the second phase of the technology solutions to support parents applying to, County staff administering, and Preschool providers participating in the program. PFA funding will be used to fund this project.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Information Technology						
78301A	IT Innovation & Investment Projects		0	2,327,417	2,327,417	0.00
78302	IT Planning, Projects & Portfolio Management		0	2,604,368	2,604,368	10.00
78303	IT Help Desk Services		0	1,387,805	1,387,805	7.75
78304A	IT Telecommunications Services		0	3,469,864	3,469,864	6.00
78305	IT Mobile Device Expense Management		0	2,813,572	2,813,572	1.00
78306	IT Network Services		0	4,734,028	4,734,028	7.00
78307	IT Desktop Services		0	4,050,138	4,050,138	23.50
78308	IT Asset Replacement		0	8,563,248	8,563,248	0.00
78309	IT Portfolio Services: Health, Sheriff's Office, District Attorney, Enterprise		0	2,542,960	2,542,960	8.00

County Assets

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
78310	IT Software Development and Application Integration		0	3,117,983	3,117,983	13.00
78311	IT Portfolio Services: General Government		0	2,225,059	2,225,059	9.00
78312	IT Data & Reporting Services		0	9,308,277	9,308,277	31.00
78313	IT Enterprise Resource Planning Application Services		0	4,232,217	4,232,217	7.00
78314	IT Enterprise and Web Application Services		0	6,898,559	6,898,559	16.00
78315	IT Portfolio Services: Library		0	770,279	770,279	3.00
78315B	Library Audio Visual (AV) Support Services		0	224,000	224,000	0.00
78316	IT Division Administration		0	9,748,639	9,748,639	6.00
78317	IT Data Center & Technical Services		0	7,928,374	7,928,374	24.75
78327	IT Cybersecurity and Data Compliance Services		0	2,657,465	2,657,465	6.00
78329	Financial Data Mart Phase 2	X	0	661,257	661,257	0.00
78330	CEDARS Replacement	X	0	4,185,740	4,185,740	0.00
78331	IT Portfolio Services: DCHS, DCJ, JOHS, LPSCC		0	2,414,418	2,414,418	8.00
78331B	Homeless Management Information System (HMIS) Staffing	X	0	0	0	2.00
78332A	Public Website and Digital Services Transformation Strategy	X	0	300,000	300,000	0.00
78332B	Public Website and Digital Services Transformation	X	0	1,500,000	1,500,000	0.00
78334	Health - Supplemental Datasets for Analytics and Reporting	X	0	800,000	800,000	0.00
78335	Preschool For All - Preschool Early Learning Technology	X	0	457,169	457,169	0.00
78336	Radio System Replacement	X	0	2,898,679	2,898,679	0.00
78337	Network Access Control	X	0	310,000	310,000	0.00
78338	Joint Office of Homeless Services Datamart Development	X	0	2,000,000	2,000,000	0.00
78339	DCHS Workflow Software	X	0	500,000	500,000	0.00
78340	Enterprise Resource Planning Historical Data Retention	X	0	<u>1,000,000</u>	<u>1,000,000</u>	<u>0.00</u>
	Total Information Technology		\$0	96,631,515	96,631,515	189.00

(this page intentionally left blank)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$220,838	\$0	\$229,983
Contractual Services	\$0	\$2,547,215	\$0	\$2,097,434
Materials & Supplies	\$0	\$135,661	\$0	\$0
Total GF/non-GF	\$0	\$2,903,714	\$0	\$2,327,417
Program Total:	\$2,903,714		\$2,327,417	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$2,903,714	\$0	\$2,327,417
Total Revenue	\$0	\$2,903,714	\$0	\$2,327,417

Explanation of Revenues

This funding is carryover of a one-time-only General Fund cash transfer to fund 2508 Information Technology Capital Fund.

Significant Program Changes

Last Year this program was: FY 2024: 78301A IT Innovation & Investment Projects

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$2,408,387	\$0	\$2,544,001
Contractual Services	\$0	\$107,260	\$0	\$3,715
Materials & Supplies	\$0	\$43,287	\$0	\$56,251
Internal Services	\$0	\$400	\$0	\$401
Total GF/non-GF	\$0	\$2,559,334	\$0	\$2,604,368
Program Total:	\$2,559,334		\$2,604,368	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,460,934	\$0	\$2,604,368
Beginning Working Capital	\$0	\$98,400	\$0	\$0
Total Revenue	\$0	\$2,559,334	\$0	\$2,604,368

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78302 IT Planning, Projects & Portfolio Management



Program #78303 - IT Help Desk Services FY 2025 Proposed

Department: County Assets **Program Contact:** Shireen Khormooji
Program Offer Type: Internal Service **Program Offer Stage:** Proposed

Related Programs:

Program Characteristics:

Executive Summary

The IT Help Desk offer provides a single point of contact for computer system troubleshooting, information, mobile device support and technical assistance. It supports County staff in furthering their goals to serve the residents of and visitors to Multnomah County. Professional, customer service oriented staff provide support, track service requests, answer questions, offer informal instruction, resolve problems or escalate issues to other IT teams, when necessary.

Program Description

The IT Help Desk Services provides support and proactive diagnosis of computer equipment and software issues for more than 6,000 employees and business partners. By focusing on first call resolution of problems, such as inability to access documents, working with Google and Word documents, spreadsheets, and other desktop applications, the Help Desk is able to minimize escalations to other IT teams and resolve customer problems as quickly as possible. The Help Desk provides support of mobile devices in use by County staff. Mobile support includes troubleshooting and support of mobile phones and management of mobile phones in the County's mobile management tool.

Services are provided 24x7, 365 days a year to ensure that customer needs are addressed in a timely manner to enable County employees to focus on their mission to serve the public. This program is funded by internal service rates and aligns with County and DCA Mission, Vision and Values through stewardship of technology resources and supporting the mission of the County.

In addition to resolving specific issues with desktop applications and vendor provided applications, the Help Desk also provides ad hoc training for software and hardware use, to minimize future problems that hinder employees' ability to work effectively. Help Desk staff provides support and help for internal IT functions such as the Applications, Desktop, Data Center, and Administration groups. The Help Desk averages 1,900 customer tickets per month. Of those tickets, an average of 60% are resolved at the Help Desk. The remaining 40%, that are not able to be resolved at the Help Desk, are escalated to Level 2 IT support for resolution. Equity is incorporated into the Help Desk support process by ensuring we are able to effectively communicate with our customers. If there are language barriers the team will try to use the best mode of communication to connect with the customer. We use plain language (non technical) and patience to ensure the customer feels supported.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of customer tickets processed	22,977	30,000	20,000	30,000
Quality	90% of customers rate the IT Help Desk as a 4 or higher on surveys (5 being the highest score)	96%	90%	95%	90%
Outcome	Percent of calls resolved at the Help Desk without requiring escalation.	60%	60%	60%	60%

Performance Measures Descriptions

- PM #1 Output - Tracks the number of tickets created on an annual basis; used for trending and capacity planning.
- PM #2 Quality – Measures the satisfaction level and Think Yes alignment.
- PM #3 Outcome - A measure of efficiency of the Help Desk and the effectiveness of the knowledge base.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,266,337	\$0	\$1,297,075
Contractual Services	\$0	\$72,000	\$0	\$79,920
Materials & Supplies	\$0	\$9,607	\$0	\$10,810
Total GF/non-GF	\$0	\$1,347,944	\$0	\$1,387,805
Program Total:	\$1,347,944		\$1,387,805	
Program FTE	0.00	7.75	0.00	7.75

Program Revenues				
Other / Miscellaneous	\$0	\$1,347,944	\$0	\$1,387,805
Total Revenue	\$0	\$1,347,944	\$0	\$1,387,805

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78303 IT Help Desk Services

Department: County Assets

Program Contact: Rodney Chin

Program Offer Type: Internal Service

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Telecommunications Services program delivers stable and secure voice and video communications to the County and its workforce. Our mission is to provide the tools to facilitate communication internally within the County and with our residents through a unified phone system and customized contact center programming. We ensure our efforts and capabilities are aligned with organizational goals that ultimately support the programs that address the needs of our residents. We treat all departments and service requests as important and use inclusive and equitable practices to ensure we are delivering to the needs of our customers who represent our communities.

Program Description

Telecommunications Services manages all voice and video communication services for over 6,000 County and partner employees across 99 county locations. The services provided by this program facilitate communication with residents, business partners, and staff. The County maintains an enterprise voice system that processes more than 25,000 incoming calls and voicemails each day. This program coordinates the installation and maintenance of all voice equipment and associated technologies including: wiring, switching and routing equipment, desk phones, contact center consoles and connectivity to the public telephone system.

Telecommunications Services work closely with departments to identify communication needs and implement technologies to address them. Key services supported by this program include all County contact centers, such as the Mental Health Crisis line. Large projects coordinated by this team include office relocations, facilities provisioning, and remodeling projects. Telecommunications Services also manages the acquisition, configuration, and maintenance of video conferencing units at multiple locations as well as the County's video collaboration platform.

County staff and the community depend on the telecommunications services provided by this program offer. It connects people with services they need. Equity is incorporated throughout all objectives of the service, from development and planning, recruiting, training, implementation, and evaluation as it aligns with the needs of its internal customers. Telecommunication Services applies an equity lens to ensure equitable distribution of services, which provides communication needs to employees, programs and underserved communities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average time (in hours) to respond to high priority incidents.	1	1	1	1
Outcome	Percent of high priority incidents resolved within 12 hours.	98%	98%	98%	98%
Quality	95% of customers rate the IT Telecom Services as a 4 or higher on surveys (5 being the highest score)	95%	75%	95%	95%

Performance Measures Descriptions

PM #1 - Measures effectiveness of customer service processes to facilitate quick resolution of high priority incidents

PM #2 - Ensures high priority incidents are assigned the right resources for resolution

PM #3 - Designed to measure customer satisfaction and alignment with Think Yes

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,426,431	\$0	\$1,489,150
Contractual Services	\$0	\$60,725	\$0	\$363,870
Materials & Supplies	\$0	\$1,679,095	\$0	\$1,604,110
Internal Services	\$0	\$6,266	\$0	\$12,734
Total GF/non-GF	\$0	\$3,172,517	\$0	\$3,469,864
Program Total:	\$3,172,517		\$3,469,864	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$3,157,615	\$0	\$3,457,094
Service Charges	\$0	\$14,902	\$0	\$12,770
Total Revenue	\$0	\$3,172,517	\$0	\$3,469,864

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78304A IT Telecommunications Services

Program #78305 - IT Mobile Device Expense Management **FY 2025 Proposed**

Department: County Assets **Program Contact:** Shireen Khormooji

Program Offer Type: Internal Service **Program Offer Stage:** Proposed

Related Programs:

Program Characteristics:

Executive Summary

The Mobile Device Expense Management program provides centralized management of all wireless voice and data communications for approximately 6,000 County employees. The services provided by this program facilitate communication with residents and visitors, business partners, and employees. This group contracts, purchases, provisions, tracks, and oversees the usage and payment for wireless (cellular) devices and the related services for the County. This includes cell phones, pagers, tablet devices, smart phones, jet packs and aircards.

Program Description

The County maintains over 2,800 wireless devices. This group works closely with departments, IT management, IT Support Staff, and IT Security to identify wireless communication needs and set standards for devices and service plans to address these needs. This program coordinates the acquisition of all cellular devices as well as the provisioning of the cellular services for these devices, also known as mobile devices.

Services include:

- Sources and/or negotiates contracts for the services for delivery to internal and external customers;
- Provides resources and services in support of emergency responses by the County, to ensure vital communications are maintained;
- Provides reliable, sustainable services to mobile device users, a primary goal is to continue to improve the per unit costs of the services over the prior year. This includes procurement and delivery of mobile devices and ensuring accuracy of billing, vendor management, text message archiving and customer service management.

The total overall costs include personnel and non-personnel expenses, the costs for the services supporting the Telecommunication Expense Management System, plus the costs for all wireless services usage. All of which are passed through to the departments of the wireless device users on a pro-rata basis.

This offer is critical to the operations of the County. The mobile devices provided are used across all departments to deliver services to staff and the community, and ensure that County operations are running effectively.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percentage of new and replacement mobile device requests processed within 10 days of receiving the request	N/A	N/A	N/A	99%
Quality	90% customers rate the IT Wireless Team as a 4 or higher on customer satisfaction surveys (5 being the highest)	N/A	N/A	N/A	90%

Performance Measures Descriptions

PM #1 - Measures ability to process requests through fulfillment and deployment so that staff get the device they need timely

PM #2 - Designed to measure customer satisfaction and alignment with Think Yes

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$157,432	\$0	\$168,790
Contractual Services	\$0	\$2,076,896	\$0	\$2,400,287
Materials & Supplies	\$0	\$227,448	\$0	\$3,921
Unappropriated & Contingency	\$0	\$0	\$0	\$240,574
Total GF/non-GF	\$0	\$2,461,776	\$0	\$2,813,572
Program Total:	\$2,461,776		\$2,813,572	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,237,996	\$0	\$2,502,998
Beginning Working Capital	\$0	\$223,780	\$0	\$310,574
Total Revenue	\$0	\$2,461,776	\$0	\$2,813,572

Explanation of Revenues

This program offer is funded via the collection of a monthly service fee charged to each wireless device holder of record. The service fee is collected through the IT Internal Service Rate collection process.

Significant Program Changes

Last Year this program was: FY 2024: 78305 IT Mobile Device Expense Management

Department: County Assets

Program Contact: Rodney Chin

Program Offer Type: Internal Service

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Network Services program provides stable and secure networks for data communications between county buildings, data centers, external networks and a disaster recovery site in Denver, Colorado. Our mission is to provide the network infrastructure needed to facilitate digital communication between systems, applications and people in the most effective and efficient manner. We ensure our efforts and capabilities are aligned with organizational goals that ultimately support the programs that address the needs of our residents. We treat all departments and service requests as important and use inclusive and equitable practices to ensure we are delivering to the needs of our customers who represent our communities.

Program Description

Network infrastructure, personnel and support are critical to ensure digital communications are available and reliable to all County operations. Network Services designs, implements and manages the secure data network infrastructure that connects County buildings and provides access to the Internet and County applications. Network infrastructure and services deliver many aspects of connectivity including routing and switching, firewall management, physical cabling, IP address management, monitoring, troubleshooting and incident management. This program also provides wireless network access and manages remote access (VPN) for County employees to securely connect to County data from any location that has Internet connectivity. Network Services work closely with external partners such as the City of Portland to create secure network links in order to share vital data. By effectively managing County network services the IT Division is being a steward of resources, with a focus on innovation and long-term sustainability. Network services allow all other IT services, telecommunications and systems to function. This enables County staff to deliver services that impact the residents of the County. This program is funded by internal service rates and aligns with County and DCA Mission, Vision and Values.

Equity is incorporated throughout all objectives of the service, from development and planning, recruiting, training, implementation, and evaluation as it aligns with the needs of its internal customers. Network Services will apply an equity lens to ensure equitable distribution of services, therefore providing the connectivity needs our programs require to deliver to our underserved residents and communities. For example, outfitting our libraries with high-speed internet access so residents with financial or societal constraints can have equal access to technology, business and commerce delivered via the internet.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	County WAN sites network availability 24 x 7, excluding scheduled maintenance.	99.9%	99.9%	99.9%	99.9%
Outcome	75% of customers rate the IT Network Services as a 4 or higher on surveys (5 being the highest score)	95%	75%	75%	75%

Performance Measures Descriptions

PM#1 Network connectivity ensures access to County data and systems. County WAN sites connected to the network using DSL and school-based health clinics are not included in the performance measure.

PM#2 Measures the satisfaction level and Think Yes alignment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,452,355	\$0	\$1,677,354
Contractual Services	\$0	\$133,000	\$0	\$341,000
Materials & Supplies	\$0	\$3,196,115	\$0	\$2,714,672
Internal Services	\$0	\$1,000	\$0	\$1,002
Total GF/non-GF	\$0	\$4,782,470	\$0	\$4,734,028
Program Total:	\$4,782,470		\$4,734,028	
Program FTE	0.00	6.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,782,470	\$0	\$4,734,028
Total Revenue	\$0	\$4,782,470	\$0	\$4,734,028

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78306 IT Network Services

Program FTE increased by 1.00 FTE (Sr Systems Administrator).

Department: County Assets **Program Contact:** Kaleb Smith
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Desktop Services program supports end users with desktops, laptops, tablets, smartphones, printers, multifunction device vendor management, iPads and other personal computing devices. This includes hardware and software procurement, installation, upgrades, maintenance, asset management and proper disposal of all devices. Remote and on-site support are provided to improve user productivity.

Program Description

Desktop Services manages more than 7,000 County devices (desktops, laptops, tablets, printers, multifunction devices, iPhones, iPads and other personal computing devices). Computers for public use in the libraries, assessment & taxation and land use planning are also supported to provide residents and visitors with access to view public records on-line. The desktop team is responsible for life cycle management (renewal and replacement), software upgrades and inventory management for all desktop devices. Desktop support staff follow best practices for standardization, resulting in faster performance, reliability, better stability and greater security. They are also an escalation point for Help Desk ticket resolution.

Desktop Services continues to see increased demand for laptops given the County's mobile workforce. The program has been impacted by long supply chain shortages and delays. IT Desktop continues to mitigate this impact by anticipating demand, engaging vendors and reviewing alternatives.

This program is funded by internal service rates and aligns with County and DCA Mission, Vision and Values. By effectively managing and providing desktop systems IT is being a steward of resources. Many of these desktop services are used by County staff to deliver services to the community.

Equity is incorporated into the Desktop Support process by ensuring we are able to support all customers. We focus on the issues customers have and prioritize work by impact. PC refresh is performed based on a set schedule of when the asset is no longer under manufacturer warranty. If there are language barriers the team will find the best mode of communication to connect with the customer. We use plain language (non technical) and patience to ensure the customer feels supported. The Desktop team is working diligently to remove barriers and to support users with accommodations, specialized hardware or software needs. As a result of the pandemic, we moved to contactless pickup for hardware within the Multnomah Building. This process is more convenient for staff to pick up equipment at their convenience.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Desktop device moves are completed 90% on time for requests received 5 days prior to move date	95%	90%	95%	90%
Outcome	New hire devices installed and functional on employee start date on requests received 5 days prior to start day	96%	95%	97%	95%

Performance Measures Descriptions

- PM #1 - Measures the team's staffing capacity to meet the volume of work
 PM #2 - Measures the team's ability ensure new staff have the tools they need when they start at the County

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$3,840,606	\$0	\$3,933,226
Contractual Services	\$0	\$174,568	\$0	\$89,576
Materials & Supplies	\$0	\$26,518	\$0	\$27,336
Total GF/non-GF	\$0	\$4,041,692	\$0	\$4,050,138
Program Total:	\$4,041,692		\$4,050,138	
Program FTE	0.00	23.50	0.00	23.50

Program Revenues				
Other / Miscellaneous	\$0	\$4,041,692	\$0	\$4,050,138
Total Revenue	\$0	\$4,041,692	\$0	\$4,050,138

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78307 IT Desktop Services

Department: County Assets **Program Contact:** Gary Wohlers

Program Offer Type: Internal Service **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

Multnomah County has made a significant financial investment in our technology infrastructure. This program is responsible for providing the lifecycle management and replacement of outdated, unsupported, broken or damaged Information Technology (IT) assets. It allows the County to spread the cost of the equipment replacements equitably over multiple years to ensure our enterprise hardware is running effectively and efficiently, protecting our organization from attackers and to keep pace with rapidly changing technology so we can better serve our community.

Program Description

The Asset Replacement Program is funded by internal service rates and provides the successful lifecycle management of thousands of IT assets for desktop and laptop computers, iPads/tablets, monitors, desktop software, network router and switching equipment, telephones, data center servers and storage, printers, copiers and other output devices. It also supports the acquisition and disposition of hardware in a safe and environmentally friendly manner.

Currently, the refresh schedule for laptops is three years and desktop is four years, other equipment replacements are determined by manufacturer recommended replacement schedules. Equipment disposal is made through donations as it aligns with the needs of our internal customers delivering service to our underserved residents and our community. The County seeks out opportunities to assist the local community by donating equipment via Free Geek and local public schools, e.g., Portland Public Schools. The asset replacement program applies an equity lens to ensure delivery of the service is equally offered and provided to all county employees and properties. This program aligns with our DCA and County values around equity and inclusion and to determine if underserved populations are impacted by funding and asset replacement decisions.

This program serves all County programs including the Multnomah County Library District; internal and public use and the County training rooms. Multnomah County Sheriff’s systems and the Multnomah County District Attorney do not participate in the asset replacement program.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percentage of personal computer devices replaced according to replacement schedule	95%	80%	70%	70%
Outcome	Asset database quality, accuracy and completeness	99%	99%	99%	99%

Performance Measures Descriptions

PM #1 - Measures the capacity of the team given the volume of work.

PM #2 - Measures the effectiveness of the asset database(s) for quality, accuracy and completeness.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$5,576,879	\$0	\$4,862,357
Capital Outlay	\$0	\$4,449,242	\$0	\$3,700,891
Total GF/non-GF	\$0	\$10,026,121	\$0	\$8,563,248
Program Total:	\$10,026,121		\$8,563,248	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,794,116	\$0	\$4,705,323
Beginning Working Capital	\$0	\$5,232,005	\$0	\$3,857,925
Total Revenue	\$0	\$10,026,121	\$0	\$8,563,248

Explanation of Revenues

This program is funded by two methods: a 1/12th collection of an annualized budget via internal service rates, meant to fund the life-cycle replacement of countywide IT assets (i.e. PCs/Laptops, Telephones/Systems, etc.) over a multi-year period; carryover of prior-years' collected funds that support this replacement process.

Significant Program Changes

Last Year this program was: FY 2024: 78308 IT Asset Replacement

Our asset refresh program is still recovering from the pandemic's impact. The shift from desktops to laptops during the pandemic has increased the volume of devices that need to be refreshed each year. All laptops deployed in 2020 are due for refresh. We are working on improving the asset replacement program by moving the work out to the larger support team, which allows more people to assist with this work. We are also implementing a system allowing us to reduce build time of each device by leveraging the hardware as we receive it from our vendors.

Department: County Assets **Program Contact:** Chris Clancy
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

IT Portfolio Services teams provide reliable, effective software systems to solve departmental technology business problems. This IT Portfolio Services team covers the areas of the Health Department, Sheriff Office, District Attorney's Office, aspects of Enterprise around software used broadly across the County. The wide variety of services focuses on increasing and improving delivery of technology to provide higher value to departments and constituents. This program improves the delivery of County services through automating business operations, providing easy access to information, and supporting health care transformation in Multnomah County.

Program Description

Program services include managing requests for IT services and ensuring they are well-defined, prioritized and scheduled in alignment with departmental and County needs. They also include understanding and defining operational needs, recommending effective innovative solutions and designing, building, testing, and implementing the selected solutions. The program continues maintaining, supporting and sustaining existing systems through improved life-cycle planning, project governance and resource accountability.

Strategies include:

- Applying IT resources focused on new project requests in accordance with department governance forums including consideration of Workforce Equity Strategic Plan (WESP) and County Core Competencies as guidance.
- Evaluating existing applications and identifying opportunities for consolidation, retirement, and other means of reducing maintenance requests.
- Leveraging County resources by reusing existing systems, evaluating departmental needs across the enterprise to leverage systems and prevent redundancy, and using total cost of ownership to make informed IT investment decisions.
- Following Department of County Assets (DCA) Think Yes customer service principles to ensure creativity and partnerships that provide for clear, sustainable and equitable solutions.

These strategies will result in an increase in IT resources focused on high value projects that meet the needs of the County's cultural and service objectives.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Governance forums established within each department to ensure appropriate use of IT resources	N/A	100%	95%	100%
Outcome	Percent of projects and tickets vetted via governance forums aligning technical strategy and equity lens.	N/A	60%	50%	60%

Performance Measures Descriptions

- PM #1 - Governance forums help ensure that IT resources meet the Department's needs and priorities, business strategy, and equity goals.
 PM #2 - Demonstrates transparency in IT's work and commitment to customer priorities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$2,147,113	\$0	\$2,308,960
Contractual Services	\$0	\$500,000	\$0	\$202,000
Materials & Supplies	\$0	\$21,413	\$0	\$32,000
Total GF/non-GF	\$0	\$2,668,526	\$0	\$2,542,960
Program Total:	\$2,668,526		\$2,542,960	
Program FTE	0.00	7.50	0.00	8.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,668,526	\$0	\$2,542,960
Total Revenue	\$0	\$2,668,526	\$0	\$2,542,960

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78309 IT Portfolio Services: HD, ENT, MCSO, DA

This program reflects a net increase of 0.50 FTE. This is the result of a -0.50 FTE reduction (position 746048, Sr Business Systems Analyst), and a +1.00 FTE addition (new position, Business Systems Analyst).

Department: County Assets **Program Contact:** Jason Heilbrun

Program Offer Type: Internal Service **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

Information Technology (IT) Software Development and Application Integration provides reliable and effective custom software application development and support of department level business solutions and integrations with external partners and applications. In total, this program supports and maintains more than 75 custom software applications, services, and integrations.

Program Description

The program develops and supports custom software applications across the Enterprise, however a majority of the program's efforts are in support of the Health Department, Department of Community Justice, Department of County Human Services, and the Multnomah County Sheriff's Office.

The program is focused on development and support of reliable software applications and data integrations that are used for department operations to support accessible and equitable outcomes for members of the community.

This program partners with the IT portfolio teams and department business contacts to identify, prioritize, and to deliver innovative, high quality, secure, and scalable custom software solutions on the web, in the cloud, mobile, or on premises using .NET framework full stack development. This program improves the delivery of County services through automating business operations and integrating data within and between County departments, agencies, and community partners, as well as maintaining and enhancing existing and legacy applications to ensure reliability and to meet the needs of the County.

As part of its commitment to increasing diversity in ideas and abilities, this program regularly supports interns from Portland State University's Cooperative Education Program. This program brings four to six interns to the County each year, providing a wealth of benefits to both the County and students.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percentage of newly developed applications meeting Web Content Accessibility Guidelines 2.1 AA accessibility	N/A	100%	100%	100%
Outcome	Modernize our build and deployment infrastructure by migrating to Microsoft DevOps	50%	95%	75%	95%

Performance Measures Descriptions

PM #1 - Demonstrates commitment to equity through developing software usable by everyone.

PM #2 - Demonstrates commitment to improved processes, cost savings, and efficiency.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$2,847,410	\$0	\$3,060,077
Materials & Supplies	\$0	\$66,733	\$0	\$57,906
Total GF/non-GF	\$0	\$2,914,143	\$0	\$3,117,983
Program Total:	\$2,914,143		\$3,117,983	
Program FTE	0.00	13.00	0.00	13.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,914,143	\$0	\$3,117,983
Total Revenue	\$0	\$2,914,143	\$0	\$3,117,983

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78310 IT Software Development and Application Integration

Department: County Assets **Program Contact:** Tony Chandler

Program Offer Type: Internal Service **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

IT General Government Application Services provide software systems and services for the Department of County Assets (DCA), Department of County Management (DCM), Department of Community Services (DCS), and Non-Departmental offices. Services include relationship management, business analysis, GIS services and development to implement and maintain in-house and vendor software. The program focuses on delivering high business value technology to departments and constituents, while maintaining existing systems through application life-cycle and project governance. Project governance within IT and in partnership with County departments incorporates business efficiency and continuity with a lens focused on serving the diverse needs of the County with equitable engagement in mind.

Program Description

The IT General Government Application Services group supports core systems for DCM, DCA and DCS, and provides support for small applications and data and analytics reporting for Non-Departmental offices. The program supports ERP platforms (Workday, TRIRIGA, Jaggaer, Questica) and includes the following services:

Managing requests for IT services and ensuring requests are well-defined, prioritized and scheduled in alignment with department and County priorities; understanding and defining operational needs and recommending effective, innovative technology solutions; designing, building, testing, and implementing the selected solutions while sustaining existing systems. Strategies include:

- 1) Applying IT resources focused on new project requests in accordance with department governance forums including consideration of the workforce equity strategic plan (WESP) and core competencies as guidance;
- 2) Evaluating existing applications and identifying opportunities for consolidation, retirement, and other means of reducing maintenance requests;
- 3) Leveraging County resources by reusing existing systems, evaluating departmental needs across the enterprise to leverage systems and prevent redundancy, and using total cost of ownership to make informed IT investment decisions; and
- 4) Following Think Yes principles to ensure creativity and partnerships that provide for clear, sustainable and equitable solutions.

These strategies will result in an increase in IT resources focused on high value projects that meet the needs of the County's cultural and service objectives.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Governance forums are established to ensure appropriate use of IT resources	N/A	85%	85%	85%
Outcome	Percentage of hours dedicated to requests that are delivering goals defined by customer governance.	N/A	60%	60%	65%

Performance Measures Descriptions

PM #1 - Governance forums help ensure that IT resources meet the Department's needs and priorities, business strategy, and equity goals.

PM #2 - Demonstrates transparency in IT's work and commitment to customer priorities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$2,052,613	\$0	\$2,137,559
Contractual Services	\$0	\$0	\$0	\$19,327
Materials & Supplies	\$0	\$72,523	\$0	\$68,173
Total GF/non-GF	\$0	\$2,125,136	\$0	\$2,225,059
Program Total:	\$2,125,136		\$2,225,059	
Program FTE	0.00	9.00	0.00	9.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,125,136	\$0	\$2,225,059
Total Revenue	\$0	\$2,125,136	\$0	\$2,225,059

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78311 IT Portfolio Services: DCS, NonD/EM, DCA, DCM,ERP

Department: County Assets **Program Contact:** Michelle Smith
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Data and Reporting Services provides and supports services and software systems that are used across departmental boundaries and serve all County lines of business. Services include database services, reporting services, reporting data marts, web platform administration, and support of on-premises and cloud enterprise analytics used for decision making and results measurement. Projects are prioritized by our department partners based on demonstrable ability to improve racial equity; which align with DCA and County values around equity and inclusion. This program's customers are internal departments as well as external partners.

Program Description

This program's goal is to provide and support services and software systems that are used across departmental boundaries and serve all County lines of business. Services include database services, reporting services, reporting data marts, web platform administration, and support of on-premises and cloud enterprise analytics used for decision making and results measurement.

Web Services provide the standard platforms that enable access via the internet/intranet to County program information, resident and visitor self-serve/direct access to County services, and electronic transaction processing. Database and Platform Services provides the data storage, configuration of off-the-shelf software, Microsoft Windows server administration, Microsoft Azure and cloud application administration. This allows information access and sharing with the public, County departments, and external business partners.

Enterprise Data and Analytics Services includes enterprise data marts used for business intelligence and analytics and visualization services. This allows County departments to create dashboards and reports to make decisions and manage their programs. This team focuses on the successful adoption of business intelligence tools throughout the County.

This program's projects are prioritized based on demonstrable ability to improve racial equity. Criteria includes providing access to demographic race and ethnicity data, providing insight on how Black, Indigenous, and People of Color (BIPOC) communities are affected by program administration, directly supporting trauma informed practices for BIPOC communities related to systemic, organizational, and individual racism, and contains strategies to address disparities among BIPOC communities including gaps in service delivery. Data is used by all County departments to determine how to better serve underserved populations impacted by reporting capabilities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percentage of time staff is working on planned projects	N/A	48%	50%	50%
Outcome	Percent of time production systems are available for customer usage (excluding planned outages)	99.9%	99.9%	99.9%	99.9%

Performance Measures Descriptions

PM #1 - Greater percentage of staff time spent on planned projects provides better value to customers.
 PM #2 - Ensures data is available when staff need it.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$7,015,937	\$0	\$7,574,774
Contractual Services	\$0	\$163,964	\$0	\$221,941
Materials & Supplies	\$0	\$1,470,501	\$0	\$1,511,562
Total GF/non-GF	\$0	\$8,650,402	\$0	\$9,308,277
Program Total:	\$8,650,402		\$9,308,277	
Program FTE	0.00	31.00	0.00	31.00

Program Revenues				
Other / Miscellaneous	\$0	\$8,889,731	\$0	\$9,308,277
Total Revenue	\$0	\$8,889,731	\$0	\$9,308,277

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78312 IT Data & Reporting Services

Program #78313 - IT Enterprise Resource Planning Application Services FY 2025 Proposed
Department: County Assets **Program Contact:** Tony Chandler

Program Offer Type: Internal Service **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

The County uses Enterprise Resource Planning (ERP) software to manage our business operations. Our ERP systems are the primary system of record for managing people, financials, budget, and facilities. The County's ERP software suite includes Workday, TRIRIGA, Jaggaer, and Questica. Objectives for the County's ERP are governed by functional teams in IT, Human Resources, Finance, Facilities and Central Purchasing, as well as an Executive Steering Committee representing each of these areas.

Program Description

The ERP Support Program provides services supporting regulatory reporting requirements, business process analysis and re-engineering, and implementation of process innovation. These services are designed to increase efficiencies in the County's operations and reduce costs. The IT ERP support team provides coordination among the ERP systems, technical support, security administration, and complex reporting services. The IT ERP support team works collaboratively with the support teams within central HR, Finance, Central Purchasing, Budget and Facilities to deliver services to the County's employees, contractors, contingent workers, community partners, and retired employees. The ERP program is focused on support of reliable operational and analytical data that can be used to support equitable outcomes for the County's workforce and its residents and guests.

IT ERP Support consists of resources from various teams, but is brought together by a Cross Governance Team and Executive Steering Committee that ensures that the priorities for these systems are focused by business, cultural and equity.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Governance forums are established to ensure appropriate use of IT resources	N/A	80%	100%	100%
Outcome	Percent of hours dedicated to delivering goals and strategies defined by customer governance forums.	N/A	70%	70%	70%

Performance Measures Descriptions

PM #1 - Governance forums help ensure that IT resources meet the Department's needs and priorities, business strategy, and equity goals.

PM #2 - Demonstrates transparency in IT's work and commitment to customer priorities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,545,866	\$0	\$1,609,881
Materials & Supplies	\$0	\$2,502,169	\$0	\$2,622,336
Total GF/non-GF	\$0	\$4,048,035	\$0	\$4,232,217
Program Total:	\$4,048,035		\$4,232,217	
Program FTE	0.00	7.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,048,035	\$0	\$4,232,217
Total Revenue	\$0	\$4,048,035	\$0	\$4,232,217

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78313 IT ERP Application Services

Department: County Assets **Program Contact:** `ilima kennedy
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Enterprise Web Services provides reliable, equitable services, used across departmental boundaries, serving all County lines of business. These services include Google Apps for Government, mobile enterprise, digital accessibility, public websites (e.g., multco.us, multcopets.org and multcolib.org) and internal websites like commons.multco.us and ticketing and project planning tools like ServiceNow. In total, this program supports more than 30 applications used internally and by the public.

Program Description

Enterprise and Web Application Services include managing customer relationships; capturing and prioritizing IT service requests; understanding and defining business needs; designing, building, implementing, and maintaining innovative software and enterprise productivity and mobile tools; managing vendor systems and relationships; maintaining and enhancing legacy systems.

Enterprise Web Services provide the standard platforms for applications that enable access via the internet/intranet to County program information, community self-serve/direct access to County services, digital accessibility and electronic transaction processing. Enterprise Web Services include web platform support and maintenance, Google Apps for Government administration, ServiceNow, and support for specific web systems including the public website, the Multnomah County Library's public site, and the County's intranet (Multco Commons). A focus has been made on using open source tools (i.e. Drupal) and innovative hosting solutions to save on costs to the County.

Equity is incorporated throughout all objectives of the service from development though support, and is specifically important because of the public nature of this program offer. An example is ensuring public digital forms are usable by individuals with a diverse set of disabilities. Additionally, all services include understanding and defining enterprise business needs, recommending effective and innovative technology solutions, constructing and upgrading platforms as required, and ensuring the integrity and security of the platforms.

Key to effectively providing these services is meeting common, cross department needs and identifying new opportunities, while at the same time standardizing services and platforms in order to provide a low total cost of ownership.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of employee hours spent on planned projects and direct customer work.	22.2%	28%	26%	28%
Outcome	Percent of time production systems are available for customer usage (excluding planned outages)	99.9%	99%	99.9%	99.9%

Performance Measures Descriptions

PM #1 - Greater percentage of staff time spent on planned projects provides better value to customers.
 PM #2 - Ensures data/systems are available when staff and the public need them.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$3,298,303	\$0	\$3,580,709
Contractual Services	\$0	\$160,000	\$0	\$160,000
Materials & Supplies	\$0	\$2,774,039	\$0	\$3,157,850
Total GF/non-GF	\$0	\$6,232,342	\$0	\$6,898,559
Program Total:	\$6,232,342		\$6,898,559	
Program FTE	0.00	14.00	0.00	16.00

Program Revenues				
Other / Miscellaneous	\$0	\$6,232,342	\$0	\$6,898,559
Total Revenue	\$0	\$6,232,342	\$0	\$6,898,559

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78314 IT Enterprise and Web Application Services

This program offer increased their staff by 2.00 FTE: 1.00 FTE Sr Development Analyst supporting Google Administration; 1.00 FTE Sr Development Analyst supporting the Web Team.

Department: County Assets **Program Contact:** Dave Halbeck

Program Offer Type: Internal Service **Program Offer Stage:** Proposed

Related Programs:

Program Characteristics:

Executive Summary

The Library IT Portfolio Services team provides staff dedicated to coordinating the Library's technology environment between County IT, Library Capital Bond, and Library stakeholders. The team provides strategic technology guidance, IT project coordination, facilitates solution development and service delivery, and meets weekly with IT Leads, Project Managers, and Library Leadership to prioritize and coordinate efforts.

Program Description

The IT Portfolio Services team works directly with Library Leadership, Library Committees, and a broad range of IT and Library managers to prioritize, plan, coordinate, prototype, and deliver solutions that meet the quickly changing needs of Library patrons and staff. The program coordinates a wide range of IT desktop, network, and telecom operations within IT, including the maintenance and support of existing systems through life-cycle planning, usage reporting, mobile device management, development of library patron accessed systems, onsite installations, and ensuring resource accountability and documentation of solutions. Team tasks include coordinating security and contract reviews, facilitating enterprise IT initiatives with Library stakeholders, reviewing/refining solutions in Library committees, informing Library staff of major changes, and ensuring the Library's accessibility and digital equity goals are met in our service delivery. Our goals are to ensure solutions align with emerging Library needs, the Library's Strategic Plan, and DCA's Strategic Plan, and are continually improved over time.

Operational Strategies include:

- 1) Applying IT resources focused on new project requests in accordance with Department governance forums including consideration of Workforce Equity Strategic Plan (WESP) and DCA Strategic Plan as guidance.
- 2) Evaluating existing solutions and identifying opportunities for refinement, consolidation, retirement, replacement, or other means of improving solutions to meet changing Library needs.
- 3) Following Department of County Assets (DCA) Think Yes customer service principles to ensure creativity and partnerships that provide for clear, sustainable and equitable solutions.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of work tasks and changes to systems performed annually	152	200	250	250
Output	Number of large technology innovations and/or products launched annually outside of the Library Capital Bond Pr	4	7	12	12

Performance Measures Descriptions

PM #1: Demonstrates capacity to meet the Library's ongoing technology support needs

PM #2: Demonstrates capacity to meet the strategic needs of the Library and its patrons through technology innovation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$705,365	\$0	\$725,429
Materials & Supplies	\$0	\$1,648	\$0	\$44,850
Total GF/non-GF	\$0	\$707,013	\$0	\$770,279
Program Total:	\$707,013		\$770,279	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Other / Miscellaneous	\$0	\$707,013	\$0	\$770,279
Total Revenue	\$0	\$707,013	\$0	\$770,279

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78315 IT Portfolio Services: Library

Department: County Assets**Program Contact:** Kaleb Smith**Program Offer Type:** Internal Service**Program Offer Stage:** Proposed**Related Programs:** 80018**Program Characteristics:** New Request

Executive Summary

The need for Audio Visual (AV) support is growing across Multnomah County driven in part by hybrid workforce needs, and the Library Capital Bond Program. The Multnomah County Library (Library) is planning to deploy advanced AV systems to dozens of patron and staff rooms over the next several years. Additionally, the Library will offer a 250 seat auditorium and a video/music production studio that will allow "after-hours" access. Currently, there is no overall ownership of AV support and support is performed ad hoc by the IT Help Desk, Desktop staff and Network team in their spare time. This model is not sustainable and does not meet the needs of the Library.

Program Description

The program goal is to identify dedicated ownership of Library AV in order to meet the needs of its users. This program will provide a dedicated contractor supporting the Library and is funded by the Library. The role will report into the County Department of County Assets (DCA) IT to assist in creating support content, standard practices, and training content which will benefit all County audio/video users.

This program will assist with the design and implementation of new AV systems ensuring alignment to standard hardware and software. When the Library has scheduled events (staff or public) this program will ensure all systems are functional prior to the event and those hosting the event are able to be successful. At times this may even include remaining onsite for the duration of the event.

To ensure AV systems are running properly, routine reviews of systems, applications and hardware will be performed and ensuring they remain patched and updated. This program will work with others in support roles to help with knowledge sharing and insight on issues to help promote AV additional awareness across IT. The program will assist in documenting standards, support processes, and ensuring any changes in AV hardware and/or software is validated and approved prior to deployment. Equity is incorporated throughout all objectives of this service, from development and planning, professional services implementation and training as it aligns with the needs of our customers. The use of publicly available hybrid meeting spaces will provide access to those in our community who may not have internet or computers allowing them to virtually connect with friends, family and others.

This program will be evaluated to determine the best approach toward funding as part of ongoing internal services rates for FY 2026.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Quality	Percent of Library customers rating AV support as a 4 or higher on customer surveys (5 being the highest score)	N/A	N/A	N/A	90%
Outcome	Mean time to repair Library customer AV incident tickets. Excludes incidents associated with warranty/defect return	N/A	N/A	N/A	3 days or less

Performance Measures Descriptions

PM #1 Measures satisfaction level and Think Yes alignment.

PM #2 Designed to ensure AV system availability.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$224,000
Total GF/non-GF	\$0	\$0	\$0	\$224,000
Program Total:	\$0		\$224,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$224,000
Total Revenue	\$0	\$0	\$0	\$224,000

Explanation of Revenues

This program offer is funded by Library internal service revenues.

Significant Program Changes

Last Year this program was:

Department: County Assets **Program Contact:** Sim Ogle
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer accounts for shared expenses of the Department of County Assets (DCA) Information Technology (IT) Division. It includes DCA internal services costs, limited software licensing and maintenance costs for identified enterprise systems, the budget for IT trainers that work in the County's Organizational Learning group in the Department of County Management, and the budget for the County Data Governance Manager.

Program Description

This program provides a central accounting location for costs that accrue to the IT Division as a whole. Facility charges for the division's two primary locations (in the Multnomah Building and the data center in the East County Courthouse). The cost of IT trainers supported by the IT organization to provide IT training and consultation countywide are budgeted in this program offer. The IT trainers supported through this program provide a wide variety of training services throughout the County, including support for the County's Hybrid Workforce and the Future of Work, Workday, and Google Workspace. Equity considerations are included as a part of training design and delivery, most notably in the coming year around equity considerations in a hybrid work environment. This program also addresses the WESP by removing technological barriers for staff. These services are provided through IT funded staff working on the Organizational Change team.

This program also includes the budget for the County's Data Governance Manager. This role addresses countywide strategic needs related to information management and data sharing internally and with residents. The aim of this position is to simplify the way we work, better protect and share government information, and automate repetitive work, so we can focus more time enacting change and less time managing data and starting from scratch.

Finally, this program provides funding for up to four Computer Science interns participating in the PSU/PDX Cooperative Education Program (PCEP) who receive paid training (20 hours a week, for 12 weeks) and learn hands-on from experienced IT staff.

Collectively this program provides direct impact to County staff in the form of equitable training, county-wide computing and application resources from our data centers, data governance internally and for residents, and IT internship opportunities for students in our community.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Hire and train a diverse candidate pool of up to four PCEP interns in FY 2025.	4	4	4	4
Output	Group FY 2023 Customer Service Survey by theme, and implement a solution that improves technology training.	N/A	N/A	N/A	1

Performance Measures Descriptions

PM #1 - Measures commitment to equity through providing opportunities to students.
 PM #2 - Demonstrates commitment to DCA's Think Yes program and continual customer service improvement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,296,065	\$0	\$1,680,145
Contractual Services	\$0	\$130,896	\$0	\$332,601
Materials & Supplies	\$0	\$271,190	\$0	\$262,074
Internal Services	\$0	\$4,958,050	\$0	\$5,450,065
Capital Outlay	\$0	\$2,150,904	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$2,023,754
Total GF/non-GF	\$0	\$8,807,105	\$0	\$9,748,639
Program Total:	\$8,807,105		\$9,748,639	
Program FTE	0.00	5.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$6,416,872	\$0	\$7,724,885
Beginning Working Capital	\$0	\$2,150,904	\$0	\$2,023,754
Total Revenue	\$0	\$8,567,776	\$0	\$9,748,639

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics. This program also acts as the holding account for non-specific division-wide working capital carryover from previous fiscal years.

Significant Program Changes

Last Year this program was: FY 2024: 78316 IT Shared Operating Expenses

Adding a new position in FY 2025 (1.00 FTE, Enterprise Architect). Increased contractual services due to the expansion of consulting services with an existing vendor. An increase of 10% in internal services, primarily due to facilities (enhanced security, etc.).

Department: County Assets **Program Contact:** Gary Wohlers

Program Offer Type: Internal Service **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

Multnomah County employees provide critical services to residents and rely on multiple applications to perform their work. These applications and systems run on server and storage systems managed by the Information Technology (IT) Data Center & Technical Services program offer. These teams provide the hardware, software installation, maintenance, troubleshooting, technical and operational support for all County computing and printing systems. This program includes 24x7x365 operation of the data centers with Operations and Technical Service staff supporting restoration of services during disruptions 24x7.

Program Description

Data Center Operations and Technical Services provide hardware and software management, server system maintenance, software upgrades, problem resolution, server, storage and print management, asset tracking and after-hours support for all County business systems running in the data centers. This program also provides vendor management for data center hardware and software systems. Included in this offer are the Technical Services staff who provide software and hardware architecture design, planning, acquisition, installation and capacity planning for computer room hardware. Additional services provided by this program are data backup, restoration services, disaster preparedness, storage management, emergency response, print queue management, desktop scripting and physical data center security. The primary data center is located in the East County Courts facility. A secondary data center is located in a leased facility in Denver, Colorado and provides the capacity and capability for disaster recovery.

This program is funded by internal service rates and aligns with County and DCA Mission, Vision and Values. By effectively managing County IT systems and services the IT Division is being a steward of resources, with a focus on innovation and long-term sustainability. Many of these systems and services are used by County staff to deliver/track services that positively impact the residents of the County.

Equity is incorporated throughout all objectives of the service, from development and planning, recruiting, training, design, acquisition and implementation as it aligns with the needs of its internal customers. Data Center Operations and Technical Services will apply an equity lens to ensure delivery of the service is equally offered and provided to all county employees and properties, therefore providing the systems our departments require to deliver to our underserved residents and communities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of recovery data available off site and refreshed at least once every 24 hours.	99%	99%	99%	99%
Outcome	Uptime of scheduled availability for production hardware and operating systems.	99%	99%	99%	99%

Performance Measures Descriptions

PM #1 - Production systems and data backup sets are created and sent to an offsite facility via disk replication or magnetic tape.

PM #2 - Production Servers and Storage are operational with the exception of scheduled maintenance periods. The goal is minimum disruption in business processes and services due to system outages.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$5,288,950	\$0	\$5,501,402
Contractual Services	\$0	\$143,800	\$0	\$536,900
Materials & Supplies	\$0	\$1,833,796	\$0	\$1,890,072
Total GF/non-GF	\$0	\$7,266,546	\$0	\$7,928,374
Program Total:	\$7,266,546		\$7,928,374	
Program FTE	0.00	24.75	0.00	24.75

Program Revenues				
Other / Miscellaneous	\$0	\$7,266,546	\$0	\$7,928,374
Total Revenue	\$0	\$7,266,546	\$0	\$7,928,374

Explanation of Revenues

County IT service costs are allocated to departments based on usage and services received.

Significant Program Changes

Last Year this program was: FY 2024: 78317 IT Data Center & Technical Services

Department: County Assets **Program Contact:** Dennis Tomlin

Program Offer Type: Internal Service **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

The IT Security Program protects data in the custody of the County and addresses risks associated with the storage and transmission of that data. The County treats all data as important and uses inclusive and equitable practices that are highly predictive of success. IT Security helps make data accessible without compromising security or compliance requirements to assist with the delivery technology that critical programs depend on. We ensure that our efforts align with organizational goals. Priority is given to programs that provide critical services to our residents. IT Security fosters an atmosphere of equitable continuous learning for all analysts to enhance their skills and provide coaching to others.

Program Description

Local governments are targeted by actors that exploit data, gain financially by using ransomware and disrupt critical services. Every day we see known bad actors attempting to find holes in our defenses. We rely on the tools that the County has invested in, community intelligence from other organizations and most importantly our people. Our diverse workforce is often the only protection that stands between a criminal and the systems that they seek to establish a foothold into which could impact our ability to provide services to our residents.

The IT Security program supports all departments and system users by providing security: monitoring, incident response, education/awareness. This includes providing security reviews and approval for hardware and software procurement, installation, upgrades, asset management and proper disposal of all devices. IT Security is responsible to oversee compliance to the Health Insurance Portability and Accountability Act (HIPAA) security rule and is accountable for investigating all reported HIPAA security incidents. The IT Security program is a shared organizational entity available to assist County departments with their data security and compliance needs.

IT Security provides services using consistent, scalable, inclusive processes and tools to match the approach and style to the type of information technology project needed. IT Security brings diverse people together in building project teams using many skills including interpersonal, change and conflict management, user-centered decisions and remediation techniques. IT Security strives to be transparent and provides a central repository of guidance documents that assist each department to meet their needs and remain secure and compliant. Without a robust IT Security program, the County would be at risk to experience a data breach, ransomware attack or a Denial of Service Attack. The County would also have a significantly greater risk of obtaining sanctions as a result of a HIPAA compliance violation as well as disruption to services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average time respond to high priority incidents: 4 hours	80%	80%	80%	80%
Outcome	Percentage of high priority incidents resolved within 36 hours.	80%	80%	80%	80%

Performance Measures Descriptions

PM #1- High priority incidents are problems that jeopardize the confidentiality, availability and integrity of county systems or cause service disruptions. Ensures problems reported to the Help Desk are logged, assigned and dispatched to analysts as a priority.

PM #2 - This measure is designed to ensure support teams respond in a timely manner to high priority incidents.

Legal / Contractual Obligation

Compliance Obligations
HIPAA - Protected Health Information
CJIS - Criminal Justice Information
OCITPA - Oregon Consumer Protection Act
OR SB619 - Oregon Senate Bill 619
<https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureDocument/SB619/Enrolled>

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,372,356	\$0	\$1,434,537
Contractual Services	\$0	\$143,711	\$0	\$120,000
Materials & Supplies	\$0	\$1,429,746	\$0	\$1,102,928
Total GF/non-GF	\$0	\$2,945,813	\$0	\$2,657,465
Program Total:	\$2,945,813		\$2,657,465	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,945,813	\$0	\$2,657,465
Total Revenue	\$0	\$2,945,813	\$0	\$2,657,465

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78327 IT Cybersecurity and Data Compliance Services

Department: County Assets **Program Contact:** Michelle Smith
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

County IT in partnership with the Department of County Management (DCM) and the Health Department launched a project to build an enterprise Financial Data Mart (FDM) that would enable departments to build financial dashboards. This project enables analytic reporting that either is not supported by Workday, or requires combining financial data with programmatic data that resides outside the Enterprise Resource Planning system, or to combine data from more than one source system (e.g. Workday, Questica, Jaggaer, Triiriga). The project team will extract, transform, and load County data from a variety of source systems allowing County departments to create dashboards and reports to make decisions and manage their programs. This request funds project specific resources within IT and builds on the project from FY 2023 and FY 2024.

Program Description

The project establishes a Financial Data Mart (FDM) from which critical information can be mined. The purpose of the project is to enable County departments to make informed funding decisions to meet intended targets and align with Department of County Assets (DCA) and County values around equity and inclusion. In addition the goal of this project is to build an Enterprise Data and Analytics platform that supports decisions for many years to come.

Key deliverables of this project include:

- An enterprise financial data model that is agreed to by all stakeholders
- A repeatable model for cataloging and defining single-sources of data, 'truth', used by all analysts
- Identification of data owners and data stewards
- Security/access policies, data classification
- Address effective-dating issues
- Automate the processes to integrate this financial data in order to eliminate the manual effort done today. This also ensures a consistent process.
- FY 2023 Established an Enterprise Data and Analytics platform and associated analytical/report/dashboard tools
- FY 2024 Established the budget-to-actual reporting capability
- FY 2025 Enable integrating financial and work data with operational/programmatic data (example: labor expenses and grant data tied to number of patients seen).

This is a two year project that began in FY 2024 and continues with this program offer in FY 2025. In FY 2026, two positions will be needed to support the Financial Data Mart. The program is also anticipating growth of the data warehouse, as well as, ongoing maintenance to support system updates and source system changes.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Publish an accessible Multco Site for the Financial Data Mart with a status page to enable project transparency	N/A	1	1	1
Outcome	Finance and Budget Offices are able to produce Budget to Actual reporting from the Financial Data Mart	0%	100%	100%	100%
Outcome	Training & support for Financial Data Mart reporting is rolled out by IT, Finance and Budget Office	0%	100%	100%	100%
Outcome	Prioritized requests compared to requests as defined by the FDM Product Owner & Subject Experts	0%	50%	80%	100%

Performance Measures Descriptions

- PM #1 - A reliable, accessible source of data is available.
- PM #2 - Timely, relevant information is available for Budget to Actuals reporting to facilitate decision making.
- PM #3 - Trained staff are able to access, understand and use the data to produce the reports they need.
- PM #4 - Prioritization of future needs drives IT work and helps ensure the right work is happening

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$1,200,000	\$0	\$661,257
Total GF/non-GF	\$0	\$1,200,000	\$0	\$661,257
Program Total:	\$1,200,000		\$661,257	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$1,200,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$661,257
Total Revenue	\$0	\$1,200,000	\$0	\$661,257

Explanation of Revenues

This funding is carryover of one-time-only General Fund cash transfer to fund 2508 Information Technology Capital Fund

Significant Program Changes

Last Year this program was: FY 2024: 78329 Financial Data Mart Phase 2

None

Department: County Assets **Program Contact:** Chris Clancy

Program Offer Type: Capital **Program Offer Stage:** Proposed

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

CEDARS is a critical data system for the Health Department. The system is more than 15 years old and struggles to meet the needs of all of the Health Department's divisions. The health clinics, Public Health Program, and administrative programs rely on the data to make data driven decisions to serve underrepresented communities who are impacted by the work that we do. This effort is expected to be multi-year. The project team is analyzing the needs of the key stakeholders and a recommendation about the future technology solution is underway. This program will fund a set of project team members within Information Technology and the Health Department.

Program Description

CEDARS (Clarity Extract Database and Reporting System) is a set of databases currently used for reports that are critical for strategic and operational functioning of programs at the Health Department. Multnomah County IT developed CEDARS in early 2000s, and has since only maintained it in its current form without any significant updates to the databases or to meet evolved business needs. CEDARS currently contains a database that is a weekly extract of patients' electronic health record (EHR) information from EPIC, a data warehouse that was built by IT, a database that houses stored procedures built by IT and now maintained by department developers and other databases that are used by data analysts and decision-makers. The Finance Business Management Division, Integrated Clinical Services (Community Health Center) Division, some Public Health Division Programs, Corrections Health Division, and Health Officer rely in part on CEDARS to provide analytics and make business decisions as part of service to the under-represented communities.

CEDARS is a legacy system that is expensive to support and maintain, poses compliance risks, and doesn't meet the needs of Health Department's divisions.

This project is expected to be multi-year (4-6) as a result of both the complexity and scope. It will involve stakeholders from across the Health Department and will require an analysis of complex data transformation and business rules embedded in the current system as well as considering out of box data warehouse solutions or other capabilities built by EPIC or OCHIN (the organization who hosts EPIC) and learning from best practices of other entities using OCHIN EPIC. FY 2025 of this initiative involves concluding the needs analysis and beginning of the solution.

An analysis of the needs of the key stakeholders and a recommendation about the future technology solution is underway, once that is complete we will begin investigating solution options. This program offer will fund a project team to address the identified needs.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Requirements will be gathered and agreed upon by stakeholders.	N/A	98%	80%	98%
Outcome	Solutions outlined to meet prioritized requirements	N/A	95%	0%	95%

Performance Measures Descriptions

PM #1 - Requirements are the key input to a new solution. PM #2 - Demonstrates commitment to move the large project forward with a measurable deliverable. Note: The FY 2024 actual to estimate variance is due to severe staffing constraints and leadership changes within the Health Dept. which have paused the effort. IT and Health department leadership will restart this effort in late FY 2024.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$4,895,000	\$0	\$4,185,740
Total GF/non-GF	\$0	\$4,895,000	\$0	\$4,185,740
Program Total:	\$4,895,000		\$4,185,740	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$4,895,000	\$0	\$4,185,740
Total Revenue	\$0	\$4,895,000	\$0	\$4,185,740

Explanation of Revenues

This funding is carryover of one-time-only General Fund cash transfer to fund 2508 Information Technology Capital Fund

Significant Program Changes

Last Year this program was: FY 2024: 78330 CEDARS Replacement

Department: County Assets **Program Contact:** Daniel Cole

Program Offer Type: Internal Service **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

IT Portfolio Management Services provides effective alignment of IT services and software systems for the Department of County Human Services (over 50 systems), the Department of County Justice (60 systems), the Joint Office of Homeless Services, and Local Public Safety Coordinating Council. Portfolio Management focuses on delivering high business value technology to departments and constituents, maintaining existing systems through application life-cycle management, implementing and supporting vendor systems, and project governance. Portfolio Management works collaboratively across the IT enterprise to ensure that the technology solutions provided align with business partner needs, in support of the business' priorities and strategies, while remaining fiscally prudent within budget limits.

Program Description

Program services include managing requests for IT services and ensuring they are well-defined, prioritized and scheduled in alignment with departmental and County needs. They also include understanding and defining operational needs, recommending effective innovative solutions and designing, building, testing, and implementing the selected solutions. The program continues maintaining, supporting and sustaining existing systems through improved life-cycle planning, project governance and resource accountability.

Strategies include:

- 1) Applying IT resources focused on new project requests in accordance with department governance forums including consideration of the workforce equity strategic plan (WESP) and core competencies as guidance.
- 2) Evaluating existing applications and identifying opportunities for consolidation, retirement, and other means of reducing maintenance requests;
- 3) Leveraging County resources by reusing existing systems, evaluating departmental needs across the enterprise to leverage systems and prevent redundancy, and using total cost of ownership to make informed IT investment decisions; and
- 4) Following Think Yes principles to ensure creativity and partnerships that provide for clear, sustainable and equitable solutions.

Strategies will result in an increase in IT resources focused on high value projects that meet the needs of the County's cultural and service objectives. This program also manages and supports the Homeless Management Information System (HMIS) for the Tri-County region including Multnomah, Clackamas, and Washington Counties.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Governance forums established within each department to ensure appropriate use of IT resources	N/A	100%	100%	100%
Outcome	Percent of projects or requests that deliver goals and strategies defined by leadership and governance groups.	N/A	100%	100%	100%

Performance Measures Descriptions

PM #1 - Governance forums help ensure that IT resources meet the Department's needs and priorities, business strategy, and equity goals.

PM #2 - Demonstrates transparency in IT's work and commitment to customer priorities.

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,796,530	\$0	\$1,896,903
Contractual Services	\$0	\$456,200	\$0	\$488,134
Materials & Supplies	\$0	\$10,453	\$0	\$29,381
Total GF/non-GF	\$0	\$2,263,183	\$0	\$2,414,418
Program Total:	\$2,263,183		\$2,414,418	
Program FTE	0.00	8.00	0.00	8.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,263,183	\$0	\$2,414,418
Total Revenue	\$0	\$2,263,183	\$0	\$2,414,418

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78331 IT Portfolio Services: DCHS, DCJ, JOHS, LPSCC



Program #78331B - Homeless Management Information System (HMIS) Staffing FY 2025 Proposed

Department: County Assets **Program Contact:** Daniel Cole
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs: 78331A, 30006D
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The Department of County Assets (DCA) IT Division is creating two key positions to support the Homeless Management Information System (HMIS). These positions include a Senior Business System Analyst who will serve as the Primary HMIS System Administrator, and the Senior Development Analyst who will support a large datamart project and the on-going needs of the Joint Office of Homeless Services (JOHS) data and reporting team.

Program Description

The Department of County Assets IT Division provides overall support for the HMIS software, infrastructure, and integrated technologies for the Tri-Counties (Multnomah, Clackamas, and Washington). Through contractual agreement between the three counties, Multnomah County IT will staff the Primary System Administrator (Sr. BSA Analyst) position which will ensure overall HMIS system integrity as well as lead projects, changes, system evaluation, security, and governance.

The Senior Development Analyst position will support the long term need to enhance the reporting and analytics infrastructure of the JOHS, which includes extracting data from the HMIS, building supporting databases, and enabling the integration of data with other systems of care such as behavioral and physical health. The JOHS is also implementing a datamart infrastructure for the HMIS that would allow greater analytics and reporting capabilities and this position would support this initiative by providing the technical coding, development, design and support to the cloud infrastructure.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Number of new reports, dashboards, or analytics features successfully implemented per quarter.	N/A	N/A	N/A	1 to 5
Quality	Develop HMIS change control processes, procedures and standards across the jurisdictions.	N/A	N/A	N/A	100%

Performance Measures Descriptions

- PM #1 - This measures progress in expanding reporting capabilities.
- PM #2 - This measure ensures changes within the system are coordinated and implemented effectively.

Legal / Contractual Obligation

HMIS Intergovernmental Agreement between Multnomah, Clackamas, and Washington Counties for the Primary System Administrator Position.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$0	\$0	\$0
Program Total:	\$0		\$0	
Program FTE	0.00	0.00	0.00	2.00

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

Explanation of Revenues

These positions will reside in DCA and the associated costs will be allocated to JOHS via payroll allocations. The budget for these positions reside in JOHS program offer 30006D.

Significant Program Changes

Last Year this program was:

Program #78332A - Public Website and Digital Services Transformation Strategy FY 2025 Proposed

Department: County Assets **Program Contact:** 'ilima Kennedy
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs: 10017C
Program Characteristics: One-Time-Only Request

Executive Summary

The County’s internal and external websites are digital assets that provide the community with direct access to services, information, business workflows, and other applications. The technology upon which they are built is aging and becoming a security risk. The current websites lack a service-orientation where audiences of all abilities can quickly access digital services, conduct business and easily find information. This program establishes the strategy and approach to transform the websites and seeks input from the community, County leadership, departments, and staff to design an equitable website that is accessible and available to all.

Program Description

The program’s goal is to lay the groundwork to transform the County’s existing information-focused, internal and external websites. This program focuses on community and internal stakeholder engagement and supports the County’s focus on revised mission, vision and values. The design and development process will use human-centered design principles and target both the internal (employee experience) and external websites (community experience), as well as the editor experiences for both.

This project began in FY 2024 and may carryover into FY 2025 for the completion of the final deliverables. The output of this program will include summary information from key County stakeholders, the community, and the County’s design team. The output will include a detailed project plan that outlines the scope, resources, design review process, and timeline to complete the transformation. The plan will include expectations and responsibilities of departments across the County, and will provide the time necessary for internal and external stakeholders to identify, archive and remove obsolete information and validate the usability of our websites.

Per the County’s Language, Communication and Cultural Access Policy, this program meets the objective to advance equity and reduce disparities by providing a welcoming web presence that functions as a virtual front door to the County’s service offerings.

The program will fund the resources necessary to develop the website digital transformation strategy. The program will be led by the expertise and knowledge of the IT Enterprise Web team. A follow-on program offer will be prepared for FY 2025 and FY 2026 to complete the work outlined in the transformation strategy.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Digital Transformation Strategy is developed	N/A	100%	50%	100%
Output	A detailed project plan to complete the transformation	N/A	100%	50%	100%

Performance Measures Descriptions

- PM1 - The strategy is the main deliverable for this program.
- PM2 - The plan will outline the scope, resources, design review process, and timeline to implement the strategy.

Legal / Contractual Obligation

The County's Executive Rule 273 makes a reference that websites and other digital assets should meet County web standards. These standards need to be developed to current industry best practices.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$300,000	\$0	\$300,000
Materials & Supplies	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$300,000	\$0	\$300,000
Program Total:	\$300,000		\$300,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This funding is carryover of one-time-only General Fund cash transfer to fund 2508 Information Technology Capital Fund.

Significant Program Changes

Last Year this program was: FY 2024: 78332 Website Digital Service Transformation Strategy

Department: County Assets **Program Contact:** 'Ilima Kennedy
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs: 10017C
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

This program seeks to transform the County's public website into a welcoming digital space, empowering individuals of all abilities to access and request County services, conduct business, and stay informed about news and program information. Recognizing the increasing reliance on the internet, particularly through mobile devices, this program addresses the barriers that currently hinder individuals from accessing essential County services online. In today's digital landscape, limited access to online services presents practical challenges and also raises concerns of social justice. By prioritizing accessibility and inclusivity, our digital presence serves as a bridge to connect people with the resources they need, fostering an equitable and digitally inclusive society.

Program Description

The County's public website serves as a vital digital resource, offering direct access to program details, news updates, essential County services, and convenient business transactions. During FY 2024, significant advancements were made to modernize the website's foundational infrastructure, establish digital experience (DX) standards, and develop a comprehensive digital transformation strategy in collaboration with stakeholders. The FY 2025 program implements that strategy by leveraging internal and external partnerships to co-design a user-centric digital experience, developing accessible county services, while prioritizing the needs and voices of the community. The program goal is to foster transparency and build trust in government, ensuring that our digital presence best serves our community's needs. Key outcomes of this program include:

- A refreshed public county website, transformed and in alignment with our newly developed DX standards.
- Collaboration with users of the public website: external community members and internal business partners and content editors
- Training in best practices for developing usable services and accessible content.
- Addition of language translations to the public website.
- Establishment of a Digital Experience Team that will provide the County with user experience research and digital service design capabilities.

This program team will comprise five limited duration appointment staff to set up and initiate the digital experience practice for the website transformation. New capacity and functional skills include user experience research, digital service design, web design, content quality assurance. This is a two year project. In FY 2026, a follow on program offer will be required to complete the work. The total cost of this two year project is \$3.0 million.

In FY 2027, 3.00 Full Time Equivalent (FTE) will be requested through DCA's operating budget to continue governance and support of these capabilities and services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of the County's primary public websites meeting Digital Experience Standards	N/A	N/A	N/A	50%
Outcome	Percent increase over baseline in the Usefulness and Usability metrics	N/A	N/A	N/A	50%
Outcome	Percentage of Accessible content published and maintained by County website editors	N/A	N/A	N/A	70%

Performance Measures Descriptions

- #1: Adheres to the digital experience standards and is a model for future County-sponsored digital assets.
- #2: Commitment to lower barriers so that all people can interact with County services in ways that meet their needs.
- #3: Commitment to the content lifecycle, improving accessibility, relevance and usability of the County's authoritative, published content.

Legal / Contractual Obligation

The County's Executive Rule 273 makes a reference that websites and other digital assets should meet County web standards. These standards were developed as part of the County's Digital Experience Standard which follows industry best practices and aligns with federal law.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$1,500,000
Total GF/non-GF	\$0	\$0	\$0	\$1,500,000
Program Total:	\$0		\$1,500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$1,500,000
Total Revenue	\$0	\$0	\$0	\$1,500,000

Explanation of Revenues

This funding is a one-time-only General Fund cash transfer to fund 2508 Information Technology Capital Fund.

Significant Program Changes

Last Year this program was: FY 2024: 78332 Website Digital Service Transformation Strategy

This year's program offer will implement the strategy that was developed as an outcome of the FY 2024 program offer.

Department:	County Assets	Program Contact:	Chris Clancy
Program Offer Type:	Internal Service	Program Offer Stage:	Proposed
Related Programs:			
Program Characteristics: New Request, One-Time-Only Request			

Executive Summary

The Health Department (HD) seeks to better leverage data to improve business decisions. Much of the data needed to improve internal processes and make strategic business decisions is not in a format that is accessible or ready for automation. This program will fund four limited duration IT staff who bring in and improve the key data sets required to strategically improve Health Department's operations and decision making. This is a refined continuation of FY 2023: 40108-23 and FY 2024 78334-24.

Program Description

This program offer will add an IT Business Systems Analyst and three Developer positions on a limited duration basis. These positions will address Health Department projects around data, automation of reporting, and metrics. Their work will support the key business goals of the divisions and also maximizes the automation of data sets and data analysis saving IT time. Data analysis in the Health Department serves as a powerful tool for advancing equity and racial justice. By uncovering hidden patterns and disparities in health outcomes across race and ethnicity, this analysis paints a clear picture of how systemic biases and injustice impacts well-being. This knowledge empowers the department to prioritize resources, target interventions, and advocate for policies that dismantle root causes of inequity. There is a backlog of priority data related projects. These projects were scored and ranked using criteria that cover racial equality, public disease response, access to data, staff efficiencies, client/patient outcomes and fiduciary risk. Examples include:

- Public Health requires automated access to new data sets used to create public dashboards. This work involves preparing multiple sources of data from Oregon Health Authority (OHA), Oregon Public Health Epidemiology User System (ORPHEUS), CareWare, and morbidity and mortality data.
- Integrated Clinical Services (ICS) requires automated access to new datasets to be support their Value Based Care and Shared Accountability Model implementation with Coordinate Care Organizations (CCOs) and OHA. These data sets are separate from what will be covered by the CEDARS Project (78330). The resulting analytics are use to inform clinical, operational e.g. Pharmacy, and financial decisions.
- In support of the Health Department, IT needs to complete SQL Server Upgrades and the ORPHEUS Re-Architecture.

The Department of County Assets will work with the Health Department to evaluate ongoing need for staff resources in IT focused on Health Department data needs.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percentage of Health Department prioritized requests completed within 3 months	N/A	90%	75%	75%
Outcome	Percentage of Project Time on these supplemental datasets for these staff members	50%	55%	55%	55%

Performance Measures Descriptions

- PM 1 - Measures ability to meet project deadlines
- PM 2 - Measures the project team capacity

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$790,062	\$0	\$790,062
Materials & Supplies	\$0	\$9,938	\$0	\$9,938
Total GF/non-GF	\$0	\$800,000	\$0	\$800,000
Program Total:	\$800,000		\$800,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$400,000	\$0	\$800,000
Financing Sources	\$0	\$400,000	\$0	\$0
Total Revenue	\$0	\$800,000	\$0	\$800,000

Explanation of Revenues

This program is funded via internal service billing to the Health Department.

Significant Program Changes

Last Year this program was: FY 2024: 78334 Health - Supplemental Datasets for Analytics and Reporting

Department: County Assets **Program Contact:** Daniel Cole
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs: 25200A/B/C - 25207, 40099B, 72052A/B
Program Characteristics: One-Time-Only Request

Executive Summary

Multnomah County voters approved “Preschool For All” to give all 3 and 4 year-olds in the County access to free, quality, developmentally appropriate, culturally responsive preschool experiences. Preschool allows families to go to work knowing that their children are in a safe and enriching environment, a resource that has been increasingly unavailable due to the COVID-19 pandemic and disproportionately unavailable to families of color. This offer encompasses the project resources required to implement additional technology solutions that will support parents applying to, County staff administering and preschool providers participating in the program. This offer represents the second phase of work.

Program Description

The Department of County Human Services is responsible for developing, implementing and operating the Preschool for All program. The County's Information Technology Division of County Assets is responsible for providing the technology solutions to support the program. This program is funded through a voter-approved tax revenue source. Information about the program can be found at <https://www.multco.us/preschool>

These are the high level needs for the 2025 fiscal year:

- Sr. Business System Analyst to manage and implement software and technology
- Minor enhancements to the Bridgcare software
- Automated phone call technology for parent and preschool provider notifications
- Customer support software to manage requests and needs from applicants and providers
- Integration development across platforms for automation

This program aligns with the County's mission, vision and values, and addresses equity related to education services delivered to the community. This position is responsible for the integration of an equity lens in the capture, storage, and analysis of data to ensure the anti-racist values of the Multnomah County are practiced from technology decision making through dissemination. This work will position the Preschool and Early Learning program to better track statistics that empower the program to prioritize resources, target interventions, and advocate for policies that dismantle root causes of inequity in our community.

This offer includes external vendor costs and internal project-based resources to establish the vendor solution. The Bridgcare solution was implemented in spring of 2023, and there will continue to be the need for additional customization and automation.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Implement support queue software that facilitates management of requests for help from the public.	N/A	50%	50%	100%
Output	Implement Preschool Provider management software	N/A	50%	50%	100%

Performance Measures Descriptions

- PM 1 - Expansion of technology to support the program to achieve its outcomes.
- PM 2 - Expansion of technology to support the program to achieve its outcomes.

Legal / Contractual Obligation

Preschool for all measure 26-214

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$225,013	\$0	\$207,169
Contractual Services	\$0	\$100,000	\$0	\$250,000
Materials & Supplies	\$0	\$86,373	\$0	\$0
Total GF/non-GF	\$0	\$411,386	\$0	\$457,169
Program Total:	\$411,386		\$457,169	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$411,386	\$0	\$457,169
Total Revenue	\$0	\$411,386	\$0	\$457,169

Explanation of Revenues

This program is funded through a voter-approved tax revenue source and costs will be recovered via Internal Service Reimbursements.

Significant Program Changes

Last Year this program was: FY 2024: 78335 Preschool For All - Preschool Early Learning



Program #78336 - Radio System Replacement FY 2025 Proposed

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs: 78210A, 78304A
Program Characteristics: One-Time-Only Request

Executive Summary

This program is a project to replace and modernize the County's Very High Frequency (VHF) radio system. The project will replace the existing 25-year-old radio system that has exceeded its end of product lifecycle, upgrade the tower/repeater sites to provide redundancy, eliminate the single point of failure and improve coverage areas. The purpose is ensure that the County has reliable radio communication systems for daily operations and as backup communications in the event of a disaster.

Program Description

The Radio System Replacement project will replace existing VHF radio system infrastructure and the upgrade of the tower and repeater sites currently located at Council Crest, Willalatin Tank, Rocky Butte and Biddle Butte. This will provide an alternate system to landline and cellular communication systems. It will also improve system coverage by replacing the existing VHF Analog System with a VHF Digital Mobile Radio (DMR) system which will allow management of subscriber devices, increase system capacity, and increase user options. The County uses this radio system for department daily operations and maintains it as backup communications in the event of a disaster. Having reliable backup communication is key in a disaster to ensure we are meeting the County's values of public safety and health.

A formal procurement to hire a radio communications contractor is expected in the summer of 2024 to implement the project. This is a multi-year project that may be completed by the end of FY 2025.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Submit for RFP for radio system services	N/A	N/A	35%	100%
Outcome	New radio system working with new radio subscriber units	N/A	N/A	0%	50%

Performance Measures Descriptions

PM#1 Write and submit for a request for procurement for radio system services to consult and complete the project. This is a new measure.
PM#2 New radio system implemented into production, new radio subscriber units able to connect and function for daily and emergency use. This is a new measure.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$1,350,000	\$0	\$2,898,679
Materials & Supplies	\$0	\$1,400,000	\$0	\$0
Total GF/non-GF	\$0	\$2,750,000	\$0	\$2,898,679
Program Total:	\$2,750,000		\$2,898,679	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$1,400,000	\$0	\$0
Beginning Working Capital	\$0	\$1,350,000	\$0	\$2,898,679
Total Revenue	\$0	\$2,750,000	\$0	\$2,898,679

Explanation of Revenues

This funding is a carryover of a one-time-only General Fund cash transfer to fund 2508 Information Technology Capital Fund.

Significant Program Changes

Last Year this program was: FY 2024: 78304B Radio System Replacement (Phase 1)

Department: County Assets**Program Contact:** Rodney Chin**Program Offer Type:** Capital**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:** New Request, One-Time-Only Request

Executive Summary

Network access control (NAC), provides network visibility and access management through policy enforcement on devices and users of county networks. The County network has unmanaged Internet-connected devices which puts us at risk for criminal or unauthorized use. The purpose of this program is to implement a Network Access Control (NAC) solution to better protect against these potential threats with the goal of keeping County electronic data safe and secure.

Program Description

Network security is a foundational component of protecting county electronic data against criminal or unauthorized use. At the County, we provide access to electronic data to employees, partners, and residents. NAC is a system for identifying users and devices that connect to the County network, limiting access to only what is needed, and restricting unauthorized users and devices from gaining access to the County network. While these project dollars are intended to cover hardware, software, and professional services; this project will require many resources from both IT and the business for it to be successful.

Equity is incorporated throughout all objectives of this service, from development and planning, professional services implementation and training as it aligns with the needs of our customers. Network Services will apply an equity lens to ensure equitable distribution of services, therefore providing the connectivity needs our programs require to deliver to our underserved residents and communities.

Upon completion, this work will require \$100,000 in annual operating expenses.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of network access controls coverage achieved on all managed network switches.	N/A	N/A	N/A	25%
Outcome	Percent of unknown devices that can connect to the County Network within 1 year of site deployment	N/A	N/A	N/A	0%

Performance Measures Descriptions

PM#1 - Demonstrates progress toward achieving 100% of network switches implemented network access controls.

PM#2 - With zero unauthorized devices and users on deployed switches, the County's network is more secure.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$310,000
Total GF/non-GF	\$0	\$0	\$0	\$310,000
Program Total:	\$0		\$310,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$310,000
Total Revenue	\$0	\$0	\$0	\$310,000

Explanation of Revenues

This funding is a one-time-only general fund cash transfer to fund 2508 Information Technology Capital Fund

Significant Program Changes

Last Year this program was:

Department: County Assets **Program Contact:** Daniel Cole
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs: 30006C
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The Joint Office of Homeless Services (JOHS), Homeless Management Information System (HMIS) has limited reporting and analytics tools within the current software. This program will implement a new technology platform to move the data from the HMIS and into a new data structure called a datamart. This will enable Multnomah County to integrate data from other parts of the homeless response system such as the health system, coordinated care organizations, criminal justice, and the behavioral health system. Improving the efficiency and effectiveness of data analysis will ultimately lead to more accurate and timely strategic decisions, improved performance measurement, accountability, and transparency.

Program Description

This program will leverage a professional services and consulting firm to implement customized data integration and management solutions with user-centric analytics and reporting tools. The final infrastructure will form the basis for more advanced tools to answer more complex program questions and measurement of outcomes. Currently, data integration across various systems of care is not possible. The data mart will also support data sharing with other jurisdictions such the City of Portland, the State of Oregon, and Metro.

Some of the deliverables of the program are:

- Strategy: Envision and plan the future modern culture of data.
- Architecture: Unlock the data through cloud native technologies.
- Governance: Facilitating strategic data stewardship across groups.
- Storytelling: Deliver insights through effective design and pervasive adoption.

Data analysis in the JOHS is also critical toward advancing equity and racial justice. By uncovering hidden patterns and disparities in outcomes across race and ethnicity, this analysis paints a clear picture of how systemic biases and injustices impact people's well-being. This knowledge isn't just statistics; it empowers the department to prioritize resources, target interventions, and advocate for policies that dismantle root causes of inequity.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	A datamart that includes all planned features and requirements	N/A	N/A	N/A	100%
Outcome	JOHS staff are able to produce reports and dashboards	N/A	N/A	N/A	100%

Performance Measures Descriptions

- P1: Measures project execution effectiveness
- P2: Measures a key outcome of this project

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$2,000,000
Total GF/non-GF	\$0	\$0	\$0	\$2,000,000
Program Total:	\$0		\$2,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$2,000,000
Total Revenue	\$0	\$0	\$0	\$2,000,000

Explanation of Revenues

Funded via cash transfer with one-time-only JOHS - Metro Regional Strategy Implementation Fundi (RSIF) funding.

Significant Program Changes

Last Year this program was:

Department: County Assets

Program Contact: Daniel Cole

Program Offer Type: Capital

Program Offer Stage: Proposed

Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The Department of County Human Services (DCHS) has a number of divisions that struggle to manage workflow both internally within teams and then with people seeking services in the community. This program would fund the implementation of a workflow management tool that could be used across divisions to track work, assign and follow up on tasks, ensure quality service delivery with the public, and increase staff productivity.

Program Description

DCHS divisions use several tools to help manage workflow, including spreadsheets, shared mailboxes, paper processes, and other smaller software tools for project management. There has not been a comprehensive approach to implementing software that could help to manage workflow across a number of divisions, and to ensure that service delivery matches expectations and goals.

This program would fund the analysis and research to determine the opportunities to streamline operations and to determine the best fit software to meet the needs. Upon completion of analysis and research, Department of County Assets' (DCA) procurement and contracting team would be engaged to facilitate the procurement process to obtain the right solution. Following solution selection, IT will manage the implementation and operationalization of new workflow software in partnership with DCHS subject matter experts.

An equity lens would be applied to the workflow review and implementation of any tool to ensure marginalized communities are not negatively impacted by technology and supporting processes, and to ensure that the delivery of services using technology inclusively leads with race.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	A set of documented requirements necessary to procure workflow management software	N/A	N/A	N/A	100%
Outcome	Procurement process completed	N/A	N/A	N/A	100%

Performance Measures Descriptions

PM #1 - A clear set of requirements will help ensure that the technology solution meets DCHS' needs

PM #2 - Demonstrates progress toward implementing a software solution that will support increased efficiency of staff, provide better service to the public, and better reporting on program objectives in DCHS

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$500,000
Total GF/non-GF	\$0	\$0	\$0	\$500,000
Program Total:	\$0		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$500,000
Total Revenue	\$0	\$0	\$0	\$500,000

Explanation of Revenues

This funding is a one-time-only general fund cash transfer to fund 2508 Information Technology Capital Fund

Significant Program Changes

Last Year this program was:



Program #78340 - Enterprise Resource Planning Historical Data Retention FY 2025 Proposed

Department: County Assets **Program Contact:** Tony Chandler

Program Offer Type: Capital **Program Offer Stage:** Proposed

Related Programs:

Program Characteristics: New Request, One-Time-Only Request

Executive Summary

Historical employee data resides on hardware and software that has reached its end of life. This project will move the data to a sustainable solution that meets data retention requirements. This program is expected to be completed over two years.

Program Description

When Multnomah County replaced its core Enterprise Resource Planning (ERP) system, not all historical data was migrated to the new platform. The historical data (prior to end of year 2018) that was not migrated remains in a static instance of the County’s legacy ERP software and hardware platform. To support long term data retention and records availability, this program will transition legacy data to a new database and server platform. The effort to do so will be significant for IT and business partners in the Department of County Management primarily Human Resources (HR) and Finance. The project analysis is underway and full cost estimates will need to be refined as the final technical solution is determined. This project is designed to identify solutions that meet the functional and retention requirements.

This program will perform analysis, develop mitigation options, and execute on a plan to move historical ERP data to a solution that allows for access to the data, meets data retention requirements and provides for a long term strategy to meet both of those expectations. From an equity perspective, this offer supports the ongoing availability of data required for historical pay equity management.

The program will strive to make all the required data available via reporting to support internal operational activity, public records requests and overall data retention requirements. Program resources will include teams from Information Technology, internal HR and Finance teams, as well as potential vendor partners.

This project is expected to be complete within two years. A follow on program offer for FY 2026 will be necessary to complete the project. The estimated total cost of this two year project is \$1.5 million and the yearly maintenance cost estimate is \$150,000.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Legacy ERP data transitioned from legacy platform to support operational and data retention requirements.	N/A	N/A	0%	50%
Outcome	A sustainable software and hardware platform is set up to host the County's transitioned legacy ERP data.	N/A	N/A	0%	100%

Performance Measures Descriptions

- PM #1 - Required data is both protected and available as required for retention and operational needs
- PM #2 - Software and hardware solution meets standards and is affordable

Legal / Contractual Obligation

Data retention requirements per Executive Rule 301(Retention of Public Records) - in order to meet Department needs based on legal, fiscal, administrative and historical value.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$1,000,000
Total GF/non-GF	\$0	\$0	\$0	\$1,000,000
Program Total:	\$0		\$1,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$1,000,000
Total Revenue	\$0	\$0	\$0	\$1,000,000

Explanation of Revenues

This funding is a one-time-only general fund cash transfer to fund 2508 Information Technology Capital Fund.

Significant Program Changes

Last Year this program was:

Fleet, Records, Distribution and Motor Pool

In the Department of County Assets (DCA), Fleet, Records, Distribution and Motor Pool support all County departments and agencies

Fleet Services provides and manages the vehicles and related equipment used by Multnomah County agencies to provide direct and indirect services to the community. This includes purchasing, maintaining, repairing, and disposing of vehicles and equipment in a manner that is responsible, safe, cost effective, and the best use of available resources. The goal of the program is to ensure that vehicles are safe for drivers and passengers, are available and have the equipment needed to provide critical services in the community, and support a climate resilient community through the reduction of fossil fuel dependency.

Records Management and Archives supports creation, storage, retrieval, accessibility, protection, preservation, research, destruction, and access to public records dating back to 1849; leads and supports Countywide strategic information initiatives; and advises Countywide on records management concerns. The program’s goal is to ensure that all members of the public are able to inspect County public records as mandated by Oregon Public Records Law, and that all County entities creating, managing, protecting, and destroying public records do so in a compliant manner that retains their authenticity, integrity, and reliability, in order to document the County’s decision-making, policies, and community involvement.

Distribution Services provides central coordination of a complex and multifaceted system of distribution logistics across 50 County locations. The goal of this program is to provide support for the diverse logistical needs of the County. The program supports the County’s equity initiative by managing the logistical needs of numerous departments that serve community members and vulnerable populations. Serving as the centralized mailing center, Distribution Services moves a variety of items via fixed routes and special

\$28.2 million

Fleet, Records, Distribution and Motor Pool

Total Proposed Budget

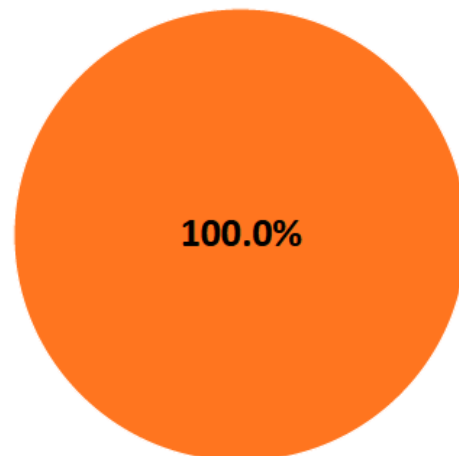
Including cash transfers, contingencies, and unappropriated balances.



27.75 FTE

(full time equivalent)

\$28.2M
Other Funds



deliveries, to include domestic and international mail, County records, interoffice mail, clinical items, vaccines, and recyclables.

The Motor Pool program supplies a shared pool of vehicles and car sharing options, ensuring that employees have accessible, timely, reliable, and safe ways to conduct County business at offsite locations and provide services directly to clients in the community. The program provides important short-term transportation options for staff working at off-site locations, and also supports mechanical breakdowns, billing issues, fleet vendor oversight, and electric vehicle training. The goal of the program is to align resources with department needs, seamlessly supporting County engagement with the community, while continuing to upgrade transportation options to environmentally sustainable vehicles.

Significant Division Changes

The FY 2025 Fleet, Records, Distribution Services, and Records budget is focused on access to services, transformation of data into information, and transparency.

Beginning in FY 2025, the Records Management and Archives Division (78404) replaced historical revenue recovery methodology to reflect actual consumption of services.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Fleet, Records, Distribution Services & Motor Pool						
78400	Fleet Services		0	7,826,459	7,826,459	12.00
78401	Fleet Vehicle Replacement		0	13,935,093	13,935,093	0.00
78402	Motor Pool		0	1,091,132	1,091,132	2.25
78403	Distribution Services		0	2,264,258	2,264,258	6.50
78404	Records Management		0	3,060,653	3,060,653	7.00
Total Fleet, Records, Distribution and Motor Pool			\$0	\$28,177,595	\$28,177,595	27.75

Department: County Assets **Program Contact:** Lauren Kelly
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program provides and manages the vehicles used by Multnomah County programs to provide direct and indirect services to the community. This includes purchasing, maintaining, repairing, and disposing of vehicles in a manner that is responsible, safe, cost effective, and the best use of available resources. The goal of the program is to ensure vehicles are safe for drivers and passengers, are available and have the equipment needed to provide critical services in the community, and support a climate resilient community through the reduction of fossil fuel dependency.

Program Description

Vehicles are a means for County programs to bring health, justice, and public safety services directly to our most vulnerable populations. Bringing services directly to those who need them preserves dignity, promotes equal opportunity, and engages more people in their community. Communities are healthier, safer, and more resilient when the County can bring resources and opportunities directly to them.

Fleet collaborates with County programs to ensure they purchase and maintain the vehicles and resources they need to serve the community. By centralizing these services, Fleet removes the burden of asset lifecycle management from County service providers, maximizing their time to work in the field. This also ensures that vehicles are purchased in line with County policies, sustainability goals, industry best practices, regulatory requirements, safety goals, and broader climate action plans. Fleet provides vehicle maintenance services at the Yeon Shop facility and at City of Portland Fleet sites.

Typical services include:

- Policy and operational procedure development and implementation;
- Inventory management; regulatory compliance; customer consultation and advice;
- Coordinating towing needs and vendor repairs; equipment fabrication and modification specialty work;
- Performing scheduled, unscheduled and emergency in-shop and field repairs; emissions inspections
- Warranty/recall management and support;
- Fuel management (onsite/offsite);
- Vehicle washing and detailing (onsite/offsite);
- Driver safety, risk, liability, and collision claims management.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of billable hours	75%	70%	64%	70%
Outcome	Percent of vehicles out of service less than 48 hours	47%	50%	47%	50%

Performance Measures Descriptions

PM #1 - Measure of Fleet Technician time spent directly repairing and maintaining equipment. 70% is the industry standard, and is used as an indicator of overall operational efficiency.
 PM #2 - The percentage of vehicles and equipment returned to programs in 48 hours or less. This measure is influenced by internal operational efficiency as well as external factors such as supply chain and vendor availability.

Legal / Contractual Obligation

Current IGA with City of Portland for maintenance and repair services for County Fleet assets in the Portland downtown corridor.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,689,142	\$0	\$1,774,950
Contractual Services	\$0	\$49,178	\$0	\$106,667
Materials & Supplies	\$0	\$2,344,054	\$0	\$2,416,395
Internal Services	\$0	\$1,745,413	\$0	\$2,015,408
Capital Outlay	\$0	\$967,159	\$0	\$480,000
Cash Transfers	\$0	\$54,870	\$0	\$341,509
Unappropriated & Contingency	\$0	\$0	\$0	\$691,530
Total GF/non-GF	\$0	\$6,849,816	\$0	\$7,826,459
Program Total:	\$6,849,816		\$7,826,459	
Program FTE	0.00	12.00	0.00	12.00

Program Revenues				
Other / Miscellaneous	\$0	\$6,065,896	\$0	\$6,696,244
Beginning Working Capital	\$0	\$680,252	\$0	\$1,033,039
Service Charges	\$0	\$103,668	\$0	\$97,176
Total Revenue	\$0	\$6,849,816	\$0	\$7,826,459

Explanation of Revenues

The program is primarily funded by internal service charges.

\$126,000 grant G78 0570 01 E-MOB is funded by the Pacific Power Oregon Mobility Grant. The proceeds of which will be provided to the County once the library purchases and deploys the electric box truck.

Significant Program Changes

Last Year this program was: FY 2024: 78400 Fleet Services

This program offer includes a grant from Pacific Power that will be used to purchase an electric box truck for the Library department. FY 2024 budget modification BudMod-DCA-02-24 Pacific Power E-Mobility Grant has the details. The proceeds will be delayed in FY 2024 due to procurement.



Program #78401 - Fleet Vehicle Replacement

FY 2025 Proposed

Department: County Assets **Program Contact:** Lauren Kelly
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program administers replacement schedules and the collection of funds on County-owned vehicles and equipment. The goal of the program is to support County programs by supplying vehicle and equipment options that support their core missions, while also supporting County sustainability goals and community climate action plans.

Program Description

Fleet's Vehicle Replacement program goal is to be good stewards of public resources and support County programs' fleet purchasing needs in a timely and equitable manner. Vehicles that are not replaced in a timely manner negatively impact our community through higher emissions output and costly repairs. Older vehicles lack standard safety features, endangering drivers, passengers, and the public. Fleet provides the following services to achieve this goal:

- Collects and manages the funding for future replacements;
- Specifies, bids, awards, receives, inspects, prepares for service, and assigns replacement vehicles;
- Manages the vehicle resale program (surplus disposal), using revenue received to offset future vehicle purchases;
- Establishes and manages the replacement schedules used to determine collection of replacement funds;
- Reviews the following elements when considering a new or replacement vehicle: 1) Vehicle use (miles driven/time of operation); 2) Program operational needs; 3) Emission footprint; 4) Current working condition of vehicle; 5) Vehicle downtime and predicted future repair costs; 6) Safety; 7) Climate Action Plan requirements;
- Identification of opportunities for electric, hybrid, and alternative fuels vehicles when purchasing.

Fleet proactively reaches out to County programs to review current and upcoming needs and how their vehicles support those needs in the community. Through ongoing collaboration, they determine what will be the most prudent and effective purchase to replace aging vehicles and equipment and continue to provide critical services without interruption. Fleet provides details that help decision makers and budget managers understand the full impact of a vehicle purchase and total cost of ownership. Examples of these details include usage statistics, emissions reduction targets, supply chain impacts, manufacturer trends, and vehicle availability. Fleet carefully listens to each program's needs and proposes vehicle solutions, and recommends alternative solutions such as the use of Motor Pool vehicles, contracted partnerships, or the reduction of fleet size, when appropriate.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of vehicles and equipment replaced within two (2) years of their planned retirement date.	30%	30%	27%	30%
Outcome	Percent of vehicles deployed with carbon emission reductions	13%	10%	20%	10%

Performance Measures Descriptions

PM #1 - Addresses stewardship and asset management capabilities. Manufacturers continue to employ pandemic-era ordering limitations, making replacement less predictable.
PM #2 - Improved air quality due decreased carbon emissions through change in model, or change in fuel type from traditional fossil fuels (i.e. gas) to alternative fuels (i.e. hybrid, EV).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Capital Outlay	\$0	\$11,508,887	\$0	\$13,935,093
Total GF/non-GF	\$0	\$11,508,887	\$0	\$13,935,093
Program Total:	\$11,508,887		\$13,935,093	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,954,347	\$0	\$2,729,425
Financing Sources	\$0	\$54,870	\$0	\$341,509
Beginning Working Capital	\$0	\$8,499,670	\$0	\$10,864,159
Total Revenue	\$0	\$11,508,887	\$0	\$13,935,093

Explanation of Revenues

Vehicles and equipment are placed on an established life-cycle replacement schedule. Replacement funds are collected on a monthly basis from programs with assigned vehicles and equipment and aggregated until specified useful life has been met; thus, the source of these proceeds is Local. Proceeds from vehicle sales are returned to the Fleet Asset Replacement fund to offset future replacement costs.

Significant Program Changes

Last Year this program was: FY 2024: 78401 Fleet Vehicle Replacement

Department: County Assets **Program Contact:** Edward Reed
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Motor Pool program offers a shared pool of vehicles and car sharing options for County use, enabling employees an accessible and convenient option for work-related travel. Motor Pool services provide important short-term transportation options for staff working at off-site locations.

Program Description

The goal of this program is to offer County employees accessible and convenient options for work-related travel. Motor Pool services connect with numerous County departments with an overarching goal to seamlessly support and engage with the community.

There are two County-owned motor pool sites supporting the County's short-term business transportation needs using County-owned vehicles. County employees can access the car rentals through a contractual agreement with Enterprise. In addition, the Enterprise CarShare program has been restarted and supports employees at downtown locations for the Health and Human Services departments who regularly travel to meet the people they serve. This blend of County-owned and vendor-supported motor pools strives to remove barriers to transportation and provides employees with accessible and convenient options for work-related travel.

We include County department transportation priorities in our budget decision-making process and strive to align the program's strengths with the County department's goals and needs. Aligning vehicle resources to customer needs while reviewing opportunities to upgrade our vehicles to more environmentally sustainable vehicles is an ongoing priority. A large percentage of our pool vehicles are hybrid, and we also maintain larger fifteen-passenger vans that provide clients with more accessibility and increase their capacity to support our community into the future.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Motor Pool, CarShare, and Enterprise rental annual hours of usage.	47,235	44,704	50,728	40,794
Outcome	Vehicle availability. Provide the optimal blend of transportation options to support County program needs.	100%	99%	100%	100%

Performance Measures Descriptions

PM 1: Measures ability to have the right type, number, and mix of available vehicles and forecast for future needs
PM 2: Measures ability to meet customers needs at the time they need it.

Legal / Contractual Obligation

With the implementation of the third party CarShare program, the County will have ongoing contractual liabilities for the CarShare (alternative motor pool) services that are consumed. These liabilities only exist as long as the services are being consumed.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$269,152	\$0	\$273,141
Contractual Services	\$0	\$631,772	\$0	\$372,736
Materials & Supplies	\$0	\$4,101	\$0	\$4,783
Internal Services	\$0	\$352,602	\$0	\$310,255
Capital Outlay	\$0	\$194,332	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$130,217
Total GF/non-GF	\$0	\$1,451,959	\$0	\$1,091,132
Program Total:	\$1,451,959		\$1,091,132	
Program FTE	0.00	2.25	0.00	2.25

Program Revenues				
Other / Miscellaneous	\$0	\$1,257,627	\$0	\$960,598
Beginning Working Capital	\$0	\$194,332	\$0	\$130,217
Service Charges	\$0	\$0	\$0	\$317
Total Revenue	\$0	\$1,451,959	\$0	\$1,091,132

Explanation of Revenues

The program is funded by hourly service charges collected through the Fleet Fund with an overhead charge based on the percentage of usage. Internal service reimbursement estimates are based on historical data and current service levels.

Significant Program Changes

Last Year this program was: FY 2024: 78402 Motor Pool



Program #78403 - Distribution Services FY 2025 Proposed

Department: County Assets **Program Contact:** Edward Reed
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Distribution Services' mission is to support the logistical needs of County departments who routinely move assets and correspond with the community. Serving as the centralized mail center, Distribution Services moves a variety of items every day, including U.S. Mail, Interoffice mail, County records, biohazardous materials, recyclables, and pharmacy items via fixed courier routes and scheduled special deliveries.

Program Description

Distribution Services provides central coordination between more than 50 county locations. We support the County's equity initiative by managing the logistical needs of those departments that serve vulnerable populations in the community, be it health clinics or homeless shelters.

We directly impact and benefit our community partners. Whether it's transporting vaccines, animal tags, prescriptions or tax statements, Distribution Services can efficiently handle bulk mailings and deliveries needed by the County. Our support of, and engagement with, other departments also positions Distribution Services to play a vital role in emergency preparedness for Multnomah County.

While the needs of the County shift, our program is positioned to meet those changing needs. There is built-in flexibility in the daily courier routes, while our in-house team can handle special deliveries and larger pick-up requests as needed. In addition, this program also coordinates with other government agencies in the area, such as the State of Oregon and the City of Portland, to bolster and support interoffice mail delivery, saving further on postage and enhancing intergovernmental workflows.

In the year ahead, Distribution Services will look to foster opportunities for engagement with County departments that do not currently employ Distribution Services for their mail or logistical needs, while also developing educational materials for partners we do serve. With all of the moving parts at work throughout the County, Distribution Services provides essential services that help our client's operations run smoothly every day.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Process mail and packages within one business day.	99%	99%	99%	99%
Output	Volume of special deliveries (school transfers, bulk mailings, archival moves, office supply orders, others).	289	300	300	325

Performance Measures Descriptions

PM 1: Customer access to information is measured by items lost during distribution, mail processing time
PM 2: Demonstrates capacity for and alignment with our customer's logistical needs

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$722,774	\$0	\$698,422
Contractual Services	\$0	\$698,584	\$0	\$748,038
Materials & Supplies	\$0	\$26,596	\$0	\$27,634
Internal Services	\$0	\$557,226	\$0	\$561,776
Capital Outlay	\$0	\$232,135	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$228,388
Total GF/non-GF	\$0	\$2,237,315	\$0	\$2,264,258
Program Total:	\$2,237,315		\$2,264,258	
Program FTE	0.00	6.50	0.00	6.50

Program Revenues				
Other / Miscellaneous	\$0	\$1,988,696	\$0	\$2,019,420
Beginning Working Capital	\$0	\$232,135	\$0	\$228,388
Service Charges	\$0	\$16,484	\$0	\$16,450
Total Revenue	\$0	\$2,237,315	\$0	\$2,264,258

Explanation of Revenues

Distribution Services is funded via internal service charges.

Significant Program Changes

Last Year this program was: FY 2024: 78403 Distribution Services

Department: County Assets **Program Contact:** Deidre Theiman
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Records Management & Archives actively promotes the role of records in advancing equity through both internal services to all County departments and direct service to the public. We lead, support, and champion county-wide strategic initiatives that use records to minimize risk, protect rights, and aid in equitable decision-making. We make accessible 170+ years of government history, both internally and externally, to help people understand decision-making that impacts their lives and to counter disinformation. We provide services, tools, training and consultation to the County in order to support compliant creation, management, storage, retrieval, accessibility, protection, preservation, and secure destruction of public records using professional standards and practices.

Program Description

Public records are evidence of the policies, decisions, functions, community involvement, and efforts to fulfill the County's mission. They are a vital part of upholding our democracy. This program's goal is to ensure that departments create, manage, protect, and destroy public records in a compliant manner that retains their authenticity, integrity, and reliability while the departments provide critical services to the community. Only by doing so, can the County meet the mandates of Oregon Public Records Law and ensure that all members of the public can exercise their right to inspect our public records.

The public has direct access to historic records through in-person research appointments, virtual reference work, and 24/7 online access to digital records. This program removes barriers to access by: writing finding aids (tools for locating records) that employ inclusive language metadata schemas; reducing bias in collections management through a team approach to appraisal; applying plain language and digital accessibility best practices to online portals; and by making referrals to appropriate sources for non-county public records by phone, email, and on our website. We preserve enduring records by providing specialized storage and handling for hard copy records and by preserving digital records in the Multnomah County Archives & Digital Archives.

Internally, we provide tools, training, and consultation to support departments in balancing service delivery needs with public records law compliance by: maintaining the County's retention schedules; providing Records Center storage and retrieval services (allowing programs to prioritize office space for serving clients); facilitating digitization projects to support continuity of service and employees' ability to go directly to clients in the field; administering a dedicated digital preservation system for enduring records, an archival information management system, and an enterprise-available electronic document and records management system; and by providing secure destruction of individuals' protected information at the end of its lifecycle.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of records retrievals and interfiles performed on behalf of customers	2,381	2,500	1,414	1,550
Output	Percentage increase in Electronic Document Records Management usage	N/A	N/A	N/A	10%
Output	Number of sessions initiated in the digital archives	3,018	2,750	3,404	3,000

Performance Measures Descriptions

1: Demonstrates demand and capacity to meet customer needs. Note: FY 2024 actual to target variance is due to increase in electronic records and compliance with record disposals. 2: This is a new measure. Demonstrates the County's transition to electronic records. Growth is expected over time. 3: Demonstrates access to archives for both the public and County staff

Legal / Contractual Obligation

Oregon Revised Statute 192 and Oregon Administrative Rule Chapter 166 define public records law and policy, Records Officer mandates, and standards and obligations for records creation, access, storage, protection, retention, and disposition. Multnomah County Executive Rule 301 assigns the retention schedule function to the Records Management program, and Multnomah County Code Chapter 8.500 defines additional archival records responsibilities and obligations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,049,978	\$0	\$1,111,516
Contractual Services	\$0	\$342,620	\$0	\$316,578
Materials & Supplies	\$0	\$153,918	\$0	\$163,651
Internal Services	\$0	\$969,753	\$0	\$1,164,257
Capital Outlay	\$0	\$182,501	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$304,651
Total GF/non-GF	\$0	\$2,698,770	\$0	\$3,060,653
Program Total:	\$2,698,770		\$3,060,653	
Program FTE	0.00	7.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,406,944	\$0	\$2,755,400
Beginning Working Capital	\$0	\$291,372	\$0	\$304,651
Service Charges	\$0	\$454	\$0	\$602
Total Revenue	\$0	\$2,698,770	\$0	\$3,060,653

Explanation of Revenues

Records Management is funded via internal service charges.

Significant Program Changes

Last Year this program was: FY 2024: 78404 Records Management

In FY 2025, our methodology for determining internal service rates changed substantially in order to distribute all program costs more equitably across County customers for all of the services we provide. This corrected an inequitable distribution of costs that resulted when allocation rested primarily on record center usage alone, made metrics used to measure physical and electronic records activity more parallel, and ensured that countywide costs for administrative and archival services were fairly distributed.

Table of Contents

Department Overview3
Budget at a Glance4
Mission, Vision, and Values5
Diversity, Equity, and Inclusion6
Budget Overview8
Budget by Division11
Table of All Program Offers.....12
Administration17
Intellectual and Developmental Disabilities Services27
Aging, Disability, and Veterans Services41
Youth and Family Services79
Preschool and Early Learning163

(this page intentionally left blank)

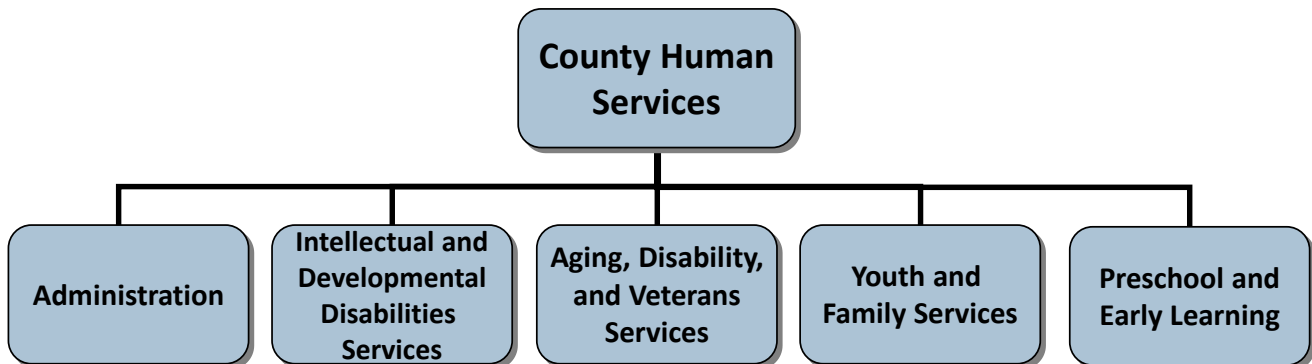
Department Overview

The Department of County Human Services’ long-range vision is guided by the DCHS North Star, which states: **Every person – at every stage in life – has equitable opportunities to thrive.**

In order to achieve our North Star, we must actively work against systemic racism and socio-economic disparities within our communities by centering racial justice and equity in the work we do. DCHS strives to not only uplift our community members in times of need – but to invest in innovative, future-oriented approaches to human services that prevent crises, build assets and nurture self-determination within our communities by addressing and redressing the root causes of racism and all other forms of inequity.

DCHS has a critical role in the County because the department designs programs, services and funding to provide stability for people across the lifespan. This budget supports the core work of the department by:

- **In early childhood, DCHS supports** our youngest community members by ensuring equitable access to free, high-quality, developmentally appropriate, culturally responsive preschool experiences through the department’s Preschool & Early Learning Division (PEL). PEL will collaborate across the department to offer developmentally appropriate early education access for youth served through the Intellectual and Developmental Disabilities Services Division.
- **DCHS supports children and young people** by promoting positive parenting, improving educational access and support, and making sure that BIPOC children and other children facing barriers have access to quality education, enough to eat year-round, and that their families are in stable housing.
- **In adulthood, DCHS supports** young adults with disabilities who want to live in their own homes and have fulfilling and stable jobs, thus contributing to their economic stability and quality of life. DCHS helps people stay in affordable homes and provides safety and support for survivors of domestic and sexual violence.
- **DCHS supports older adults, people with disabilities and veterans** to achieve quality of life and independence by helping them navigate public programs, providing community programs that support people staying healthy and engaged, and intervening when older adults or people with disabilities are potentially being abused.



\$835.2 million

Total Proposed Budget

Includes cash transfers, contingencies, and unappropriated balances.

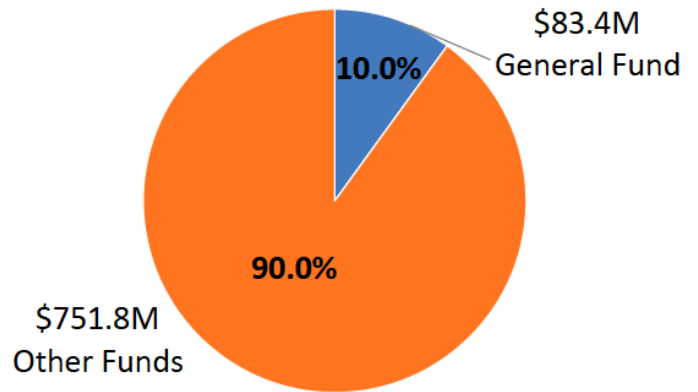
990.00 FTE

Total Proposed Staffing



(13.72) FTE

Decrease from
FY 2024 Adopted



\$215.7 million

All Funds Increase from
FY 2024 Adopted



35% increase

General Fund
\$11.6 million
New **One-Time-Only** Programs
\$0.3 million
New **Ongoing** Programs

Operating Budget by Category

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

DCHS strives to be a leader in anti-poverty work and economic justice efforts focused on the needs of Black, Indigenous and People of Color (BIPOC) communities. To do this we must maintain strong relationships and collaboration with our community partners and other County departments. In alignment with our commitments to interdepartmental collaboration, racial justice and innovation, DCHS has several key priorities for FY 2025 and beyond:

- 1. Equity and Racial Justice.** DCHS strives to incorporate Racial Justice & Equity into all of our work.
- 2. Consumer Health and Safety.** This is a core function of DCHS, and includes the Adult Protective Services team, Public Guardian program, IDD Abuse Investigations, and more.
- 3. Early learning and educational success.** This is a core function of DCHS, and includes the work of the department's Preschool & Early Learning Division, the SUN Service System, and the Intellectual & Developmental Disabilities Division's work with youth who experience I/DD.
- 4. Eviction Prevention:** This includes Rent Assistance and related services to prevent eviction and homelessness.
- 5. Making data-driven decisions that reflect the DCHS North Star and four pillars (Quality of Life, Economic Stability, Educational Success and Diverse and Inclusive Systems):** This includes the development of a DCHS Dashboard, and department-wide mapping of all current programs to our four pillars in order to better understand the overall investment and identify patterns.
- 6. Innovation and sustainable business strategies:** This includes future-focused space planning, implementation of DCHS Sustainable Business Plan strategies, and creating a new working group through reassignment of existing capacity to focus on department-wide Strategy & Innovation. This includes reinventing our department to provide responsive services in a new environment where telework is the norm.
- 7. Contracting process improvements (in collaboration with the Chief Operating Officer):** This includes improving the Request for Programmatic Qualifications (RFPQ) process for large Request for Proposals (RFPs) by using dedicated project managers, and coordinating department-wide Quality Assurance within DCHS contracts.
- 8. Cross Departmental Collaboration:** This includes collaboration with Public Health to address the Social Determinants of Health, and collaboration with the Joint Office of Homeless Services to address housing and shelter needs.
- 9. Emergency Management:** Responding to climate crises and coordinating mass shelter during emergencies.

Diversity, Equity, and Inclusion

The DCHS North Star aligns with the County's Workforce Equity Strategic Plan (WESP), which guides the equity work for our department and helps us strategically and intentionally uphold our commitment to ensure that equity is permeated throughout all levels of the department. Further, our goal is to ensure that clients and staff have access to resources that meet their specific needs with the goal of ensuring all people at every stage of life have equitable opportunities to thrive and achieve optimal health and wholeness. The second goal is to ensure that any and all barriers that have been erected and prevent individuals from thriving and having equitable opportunities are removed so that people can access services and resources that so many ethnic and diverse communities have been deprived and denied access. To accomplish this, DCHS has consistently embraced and implemented the County's Equity and Empowerment Lens to ensure that as we address the critical issues that require a decision, we remain intentionally inclusive of the people we serve, their place in the community, the various positions of power that impact decisions, and the process for how decisions are determined.

Equity for DCHS Consumers:

DCHS strives to incorporate equity into all of the department's programs and services via the equity and empowerment lens— in addition to programs that specifically serve BIPOC communities. For example, over 79 percent of Youth and Family Services Division funding is contracted out to partner agencies who work in the community, including a wide network of culturally specific and culturally responsive organizations. Another example of how equity is woven into the core functions of DCHS is the implementation of Preschool For All. All families in Multnomah County are eligible to apply and families who currently have the least access to preschool are prioritized, including Black, Indigenous, and Children of Color.

Equity for the DCHS workforce:

The department is improving its current organizational culture through the DCHS Sustainable Business Plan (SBP), and the Workforce Equity Strategic Plan (WESP). The goal is for DCHS to be an employer of choice on the journey to becoming the community's service provider of choice. Some examples of internal racial justice and equity initiatives at DCHS include:

- **Uplifting the DESJC:** The DCHS Diversity, Equity, and Social Justice Committee (DESJC) is a robust diversity committee that remains vigilant and committed to advocating for the DEI needs of the department. The DESJC has completed work on a Two-Year Strategic Plan and will engage in the next steps of implementation. The DESJC also serves as the WESP Committee for DCHS and continues to promote Safety, Trust, and Belonging within the department.
- **Division-level collaboration:** The Equity team continues to work in partnership with each division initiative for the WESP. The team also engages with each division by providing training, technical assistance, and consultations.
- **Restorative healing initiative:** The Equity team has implemented the department-wide microaggression tool that allows all employees to inform the department about microaggressions combined with a restorative healing focus. We are confident that this tool will encourage the restoration of relationships where possible through a restorative healing initiative aimed at resolving issues pertaining to micro-aggressions. We believe this work of addressing microaggressions is critical for safety, trust, and belonging as well as healing and relationships for all employees.
- **DEI Temperature checks - IDDS:** The DCHS Equity Team engaged in focus groups with all staff in the Intellectual and Developmental Disabilities Services Division (IDDS) to understand how staff imbed

and implement DEI into their daily work and what resources staff may need to implement DEI into their daily work.

- **Recruitment, onboarding and retention initiatives:** Several groups within DCHS are working to improve recruitment and onboarding through a racial justice and equity framework.

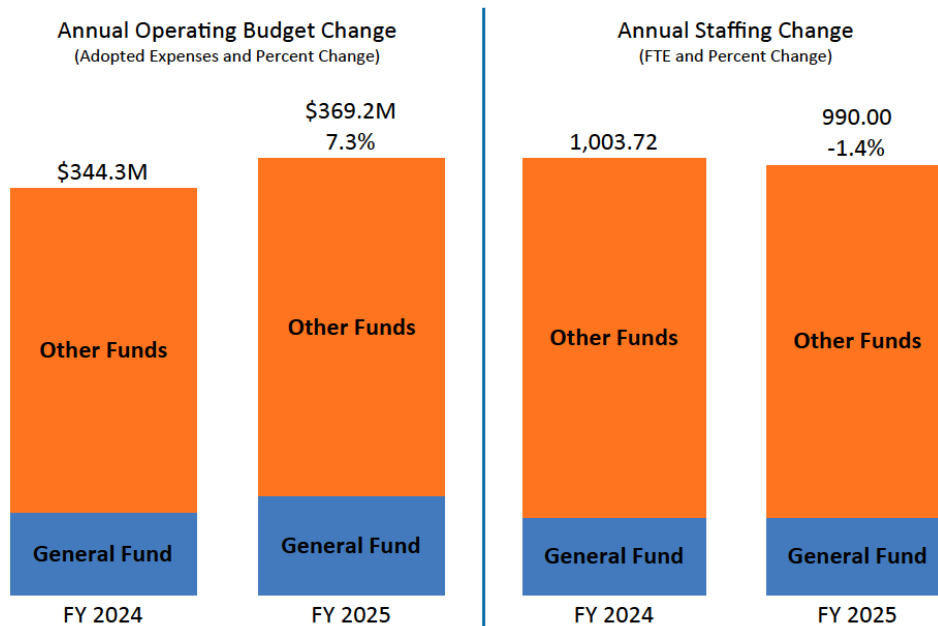
Equity in the DCHS budget process:

DCHS centered racial justice and equity in the FY 2025 budgetary decision-making process by asking staff and leadership to consider systemic racial disparities when developing program offers. The DCHS Equity and Inclusion Manager also reviewed program offers using several equity tools consisting of specific and direct questions to guide the review process, including:

- What kinds of data are available, and how is data being used to inform our decision-making?
- What kinds of community engagement, particularly with BIPOC communities, were utilized in the creation and/or review of the program offer or proposal?
- Who will benefit and/or who will be adversely impacted by our decision?

Budget Overview

The FY 2025 Department of County Human Services (DCHS) Proposed budget, excluding cash transfers, contingencies and unappropriated balances, is \$369.2 million and 990.00 FTE. The County General Fund accounts for \$83.4 million or 22.6% of the total. Other Funds include Federal/State at \$176.6 million (47.8%), Preschool for All at \$97.6 million (26.4%), Supportive Housing Services at \$9.4 million (2.6%), and COVID-19 Response at \$2.2 million (0.6%).



Most of the DCHS budget comes from nearly 100 Federal, State and local sources. This includes \$176.6 million in the Federal/State Fund, which increased by \$3,565 (0.0%) from the FY 2024 Adopted budget. Significant changes in the Federal/State Fund include:

- Increase of \$7.5 million and 22.0 FTE across multiple programs in the Intellectual and Developmental Disabilities Services Division (IDDS). This is all funding from the State Mental Health Grant (SMHG) and includes funding for eligibility and licensing, case management, and abuse investigations.
- Eliminating the Regional Health and Human Services Contact Center (HHSCC) (25032B-24) at \$1.3 million and 12.50 FTE. In FY 2024 the HHSCC was funded with one-time-only funding from Care Oregon. The HHSCC connects community members with culturally-responsive emergency and public health information and service connections. This program began during and in response to COVID-19.
- Decrease in YFS - Energy Assistance (25119) at \$4.5 million and 4.08 FTE. The decrease is due to a drop in Low Income Home Energy Assistance (LIHEAP) funding. This reduction brings the amount back down to pre-COVID-19 pandemic levels. The number of households served will drop from 30,000 to 19,000.

In the General Fund, the Multnomah Idea Lab (MIL) is eliminated in FY 2025 (25000) at \$1.4 million and 8.00 FTE. Created in 2015, the MIL seeks policy and innovation solutions within the human service sector. This reduction was made in order to maintain key client facing programs.

The DCHS Preschool and Early Learning (PEL) Division administers the voter approved “Preschool for All” program (Measure 26-214), which offers free early education to 3 and 4 year olds across the County. FY 2025 will be the third year of preschool seats, and will grow to over 2,000 seats. The budget totals \$563.6 million and 43.00 FTE in the PEL Division. Of this amount, \$449.7 million is unappropriated balance and \$16.3 million is contingency, leaving a balance of \$97.6 million for direct programming in DCHS’s budget. The direct programming amount increased by \$18.6 million (23.6%) and 6.00 FTE, compared to the FY 2024 budget at \$79.0 million and 37.00 FTE.

The COVID-19 Response Fund, which includes American Rescue Plan (ARP) funding, decreases by \$17.0 million and 20.00 FTE from FY 2024 as the funding is sunsetting. Emergency Rent Assistance (25133B) has that largest amount of this funding in FY 2025 at \$1.8 million. Overall there is \$5.6 million and 8.50 FTE included in the FY 2025 budget for Emergency Rent Assistance in both General Fund (\$3.8 million) and ARP (\$1.8 million).

New in FY 2025, both the \$9.4 million and 20.50 FTE funded by Supportive Housing Services (SHS) will be reflected in the DCHS budget. In prior fiscal years only the SHS-funded FTE were reflected in the DCHS budget and the revenue and expense amounts were budgeted in the Joint Office of Homeless Services (JOHS). In DCHS, SHS funds programs including eviction prevention, short and long term rent assistance, housing placement, retention case management, and outreach.

The following table shows the new ongoing and one-time-only programs. This table, along with information on DCHS reductions and reallocations for FY 2025, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director’s Message in Volume 1. In addition, the Budget Director’s Message contains a list of one-time-only programs for all departments.

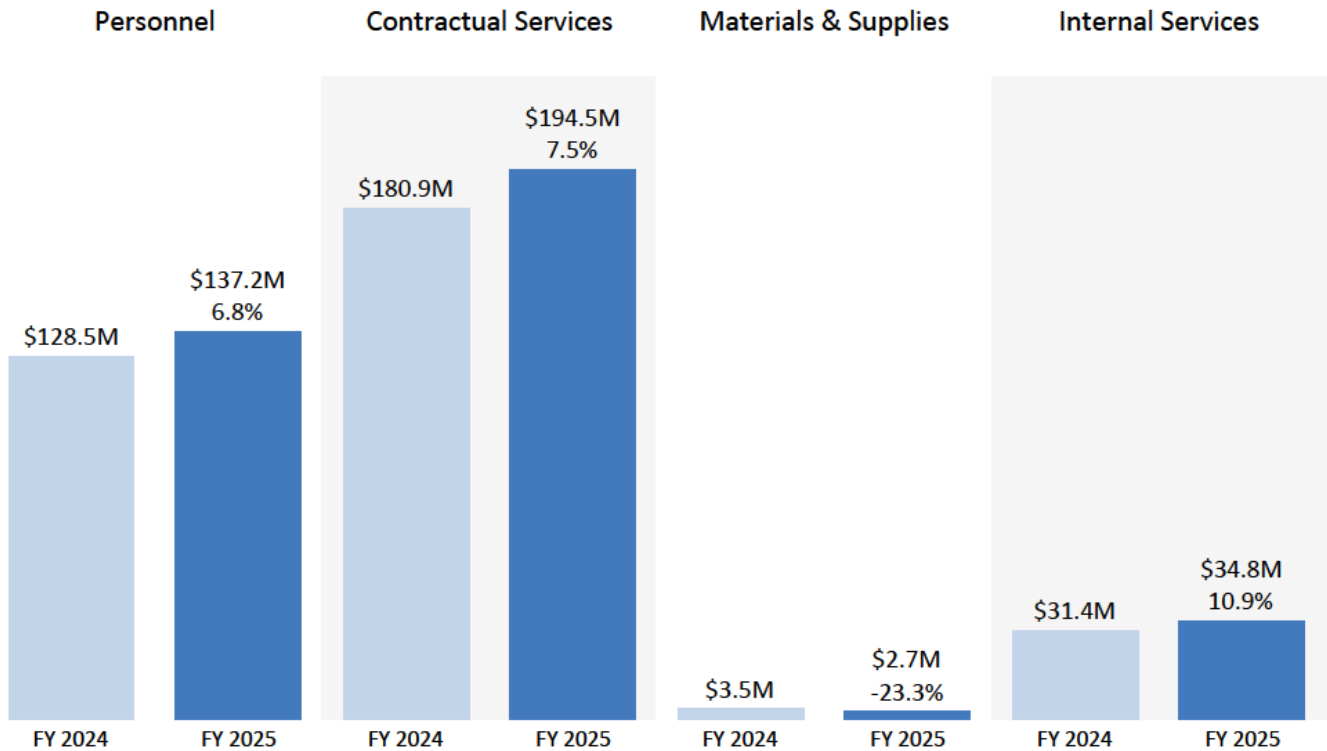
New Ongoing and One-Time-Only Programs

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
County Human Services				
25003	Newcomer Support Services Pilot		1,267,000	
25047B	YFS - Domestic Violence Services to Highly Vulnerable Survivors	236,655		1.00
25121B	YFS - Climate Resilience		152,948	1.00
25121C	YFS - Cooling Kits for Summertime		50,000	
25133B	YFS - Emergency Rent Assistance		3,825,070	8.50
25133C	YFS - Eviction Prevention		3,308,738	6.00
25146	YFS - SUN Community Schools: Family Resource Navigators		3,000,000	
25156B	YFS - Bienestar Social Services Expansion	61,843		0.40
County Human Services Total		\$298,498	\$11,603,756	16.90

County Human Services

FY 2025 Proposed Budget

The chart below provides a breakdown of the budget's expense categories from FY 2024 to FY 2025. Contractual Services is the largest component of the DCHS budget, while Internal Services grew the most between FY 2024 and FY 2025. The chart is followed by the Operating Budget Trends table, which details the changes.



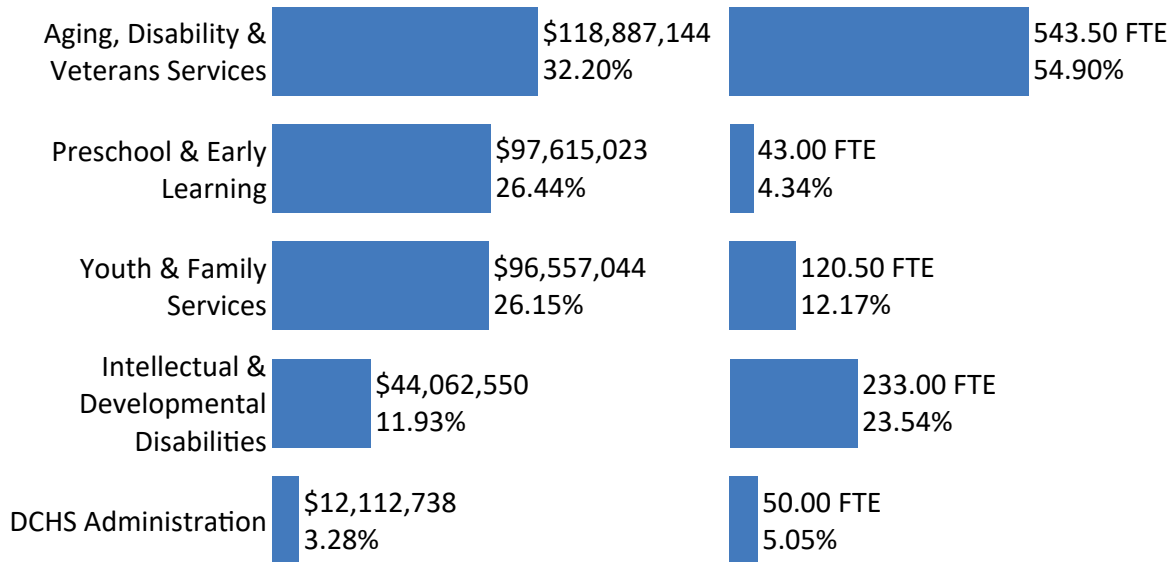
Operating Budget Trends	FY 2023	FY 2024	FY 2024	FY 2025	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	980.85	1,006.72	1,003.72	990.00	(13.72)
Personnel Services	111,175,554	122,229,840	128,456,610	137,200,933	8,744,323
Contractual Services	142,882,803	165,946,086	180,902,381	194,524,832	13,622,451
Materials & Supplies	2,939,021	3,077,593	3,512,746	2,695,840	(816,906)
Internal Services	29,984,635	30,591,981	31,382,288	34,812,894	3,430,606
Capital Outlay	56,303	0	0	0	0
Total Costs	\$287,038,316	\$321,845,500	\$344,254,025	\$369,234,499	\$24,980,474

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

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Administration	11,925,662	187,076	12,112,738	50.00
Intellectual and Developmental Disabilities Services	4,821,123	39,241,427	44,062,550	233.00
Aging, Disability, and Veterans Services	15,405,142	103,482,002	118,887,144	543.50
Youth and Family Services	51,237,657	45,319,387	96,557,044	120.50
Preschool and Early Learning	0	563,577,850	563,577,850	43.00
Total County Human Services	\$83,389,584	\$751,807,742	\$835,197,326	990.00

Includes cash transfers, contingencies and unappropriated balances



This chart does not include cash transfers, contingencies or unappropriated balances

Table of All Program Offers

The following table shows the programs by division that make up the department’s total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Administration						
25000	DCHS Director's Office		3,478,738	187,076	3,665,814	14.00
25001	DCHS Human Resources		2,084,018	0	2,084,018	10.00
25002	DCHS Business Services		5,095,906	0	5,095,906	26.00
25003	Newcomer Support Services Pilot	X	<u>1,267,000</u>	<u>0</u>	<u>1,267,000</u>	<u>0.00</u>
	Total Administration		\$11,925,662	\$187,076	\$12,112,738	50.00
Intellectual and Developmental Disabilities Services						
25010	IDDS Administration & Support		1,217,243	4,462,511	5,679,754	31.00
25011	IDDS Budget and Operations Support		626,111	7,405,466	8,031,577	38.00
25012	IDDS Services for Adults		1,501,672	9,721,234	11,222,906	62.00
25013	IDDS Services for Children and Young Adults		1,459,566	9,615,832	11,075,398	62.00
25014	IDDS Abuse Investigations		3,571	5,137,547	5,141,118	26.00
25016	IDDS Eligibility & Intake Services		<u>12,960</u>	<u>2,898,837</u>	<u>2,911,797</u>	<u>14.00</u>
	Total Intellectual and Developmental Disabilities Services		\$4,821,123	\$39,241,427	\$44,062,550	233.00
Aging, Disability, and Veterans Services						
25022	ADVSD Adult Care Home Program		280,420	6,414,862	6,695,282	32.00
25023	ADVSD Long Term Services & Supports (Medicaid)		3,445,725	49,517,431	52,963,156	313.00
25024	ADVSD Adult Protective Services		1,302,355	10,525,145	11,827,500	57.35
25025	ADVSD Veterans Services		682,783	666,261	1,349,044	9.00
25026	ADVSD Public Guardian/Conservator		1,960,333	0	1,960,333	11.00
25027	ADVSD Administration		1,099,564	3,305,995	4,405,559	16.00
25028	ADVSD Multi-Disciplinary Team		942,432	966,452	1,908,884	5.65
25029A	ADVSD Transition & Diversion		594,886	5,898,436	6,493,322	34.00
25029B	ADVSD Transition & Diversion - Supportive Housing Services		0	1,066,706	1,066,706	6.00
25032	ADVSD Outreach, Information & Referral		1,817,004	3,244,661	5,061,665	21.65
25033	ADVSD Nutrition Program		23,052	2,838,252	2,861,304	0.00
25034	ADVSD Health Promotion		104,041	628,491	732,532	3.00
25035	ADVSD Case Management & In-Home Services (non-Medicaid)		1,452,414	11,788,948	13,241,362	13.10

County Human Services

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
25036	ADVSD Safety Net Program		728,140	171,966	900,106	2.00
25037	ADVSD Transportation Services		163,639	2,026,618	2,190,257	0.00
25038	ADVSD Advocacy & Community Program Operations		647,908	3,934,578	4,582,486	18.25
25039	ADVSD Family Caregiver Program		160,446	487,200	647,646	1.50
Total Aging, Disability, and Veterans Services			\$15,405,142	\$103,482,002	\$118,887,144	543.50
Youth and Family Services						
25041	YFS - Domestic Violence Crisis Services		467,800	0	467,800	0.00
25044	YFS - Domestic and Sexual Violence Coordination		791,884	75,600	867,484	4.00
25046	YFS - Domestic Violence Legal Services		221,355	35,000	256,355	0.00
25047A	YFS - Domestic Violence Crisis Response Unit		1,344,731	343,583	1,688,314	11.00
25047B	YFS - Domestic Violence Services to Highly Vulnerable Survivors		236,655	0	236,655	1.00
25048	YFS - Culturally Specific and Underserved Domestic & Sexual Violence Services		864,826	0	864,826	0.00
25049	YFS - Sexual Assault Services		893,624	0	893,624	1.00
25050A	YFS - Gateway Center		788,465	1,102,807	1,891,272	6.00
25050B	YFS - Domestic Violence Housing Support - Supportive Housing Services	X	0	733,631	733,631	2.00
25118	YFS - Youth & Family Services Administration		2,631,589	177,476	2,809,065	14.00
25119	YFS - Energy Assistance		0	11,975,403	11,975,403	7.50
25121A	YFS - Weatherization		0	7,925,065	7,925,065	12.50
25121B	YFS - Climate Resilience	X	152,948	0	152,948	1.00
25121C	YFS - Cooling Kits for Summertime	X	50,000	0	50,000	0.00
25130	YFS - Family Unification Program		648,440	300,000	948,440	0.00
25131A	YFS - Legal Services & Supports		491,246	0	491,246	0.00
25131B	YFS - Peer Navigators		621,261	0	621,261	0.00
25131C	YFS - Eviction Prevention Support		446,256	0	446,256	0.00
25133A	YFS - Housing Stabilization for Vulnerable Populations (HSVP)		1,439,218	3,737,764	5,176,982	2.00
25133B	YFS - Emergency Rent Assistance	X	3,825,070	1,800,000	5,625,070	8.50
25133C	YFS - Eviction Prevention	X	3,308,738	1,798,107	5,106,845	6.00
25134	YFS - Fair Housing Testing		125,110	0	125,110	0.00

County Human Services

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
25135	YFS - Sex Trafficked Youth Services		1,041,761	0	1,041,761	0.00
25136	YFS - Culturally Specific Navigation Services for Immigrant Families		301,335	0	301,335	0.00
25137	YFS - Successful Families		2,840,983	0	2,840,983	1.00
25138	YFS - Youth Stability & Homelessness Prevention Services		1,457,757	110,000	1,567,757	0.00
25139A	YFS - Multnomah Stability Initiative (MSI)		3,292,411	1,167,557	4,459,968	2.00
25139B	YFS - Multnomah Stability Initiative (MSI) - Supportive Housing Services		0	4,779,560	4,779,560	1.00
25140	YFS - Community Development in East Multnomah County		155,627	430,000	585,627	1.00
25141	YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach		161,921	163,043	324,964	2.00
25145	YFS - SUN Community Schools		8,995,153	2,678,362	11,673,515	4.00
25146	YFS - SUN Community Schools: Family Resource Navigators	X	3,000,000	0	3,000,000	0.00
25147A	YFS - Child & Family Hunger Relief		528,738	0	528,738	1.00
25149	YFS - SUN Youth Advocacy Program		3,016,884	100,000	3,116,884	0.00
25151	YFS - SUN Parent & Child Development Services		1,898,759	412,935	2,311,694	0.50
25152	YFS - Early Learning Family Engagement and Kindergarten Transition		424,251	1,036,120	1,460,371	1.00
25155	YFS - Sexual & Gender Minority Youth Services		375,521	0	375,521	0.00
25156A	YFS - Bienestar Social Services		2,386,697	4,225,592	6,612,289	19.60
25156B	YFS - Bienestar Social Services Expansion		61,843	0	61,843	0.40
25160	YFS - Data and Evaluation Services		<u>1,948,800</u>	<u>211,782</u>	<u>2,160,582</u>	<u>10.50</u>
Total Youth and Family Services			\$51,237,657	\$45,319,387	\$96,557,044	120.50
Preschool and Early Learning						
25200A	PEL - Administration & System Support		0	1,651,282	1,651,282	5.00
25200B	PEL - Contingency and Reserves	X	0	40,750,000	40,750,000	0.00
25200C	PEL - Dedicated Savings	X	0	425,212,827	425,212,827	0.00
25201	PEL - Program Development & System Support		0	7,440,909	7,440,909	38.00
25202	PEL - Preschool Access: Family & Provider Navigation		0	1,460,000	1,460,000	0.00
25203	PEL - Preschool Infrastructure Capacity Building		0	17,800,000	17,800,000	0.00

County Human Services

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
25204	PEL - Program Quality: Coaching & Provider Supports		0	8,414,000	8,414,000	0.00
25205	PEL - Preschool for All Pilot Sites		0	47,814,596	47,814,596	0.00
25206	PEL - Early Educator Workforce Development		0	7,000,000	7,000,000	0.00
25207	PEL - Preschool for All Infant Toddler Stabilization		0	6,034,236	6,034,236	0.00
Total Preschool and Early Learning			\$0	\$563,577,850	\$563,577,850	43.00
Total County Human Services¹			\$83,389,584	\$751,807,742	\$835,197,326	990.00

¹ Includes cash transfers, contingencies, and unappropriated balances.

(this page intentionally left blank)

Administration

Department Administration provides executive leadership and strategic vision for the Department of County Human Services (DCHS). The Director’s Office works with elected leaders, stakeholders, system partners, community members and staff to ensure high-quality, equitable service delivery. Department leadership is responsible for the provision of racially equitable practices, trauma-informed practices, strategic partnerships, leadership and direction, stewardship of public resources, continuous quality improvement, performance management, emergency preparedness, innovation, communications, IT strategic planning, operations, and support and maintenance of a diverse qualified workforce. Human Resources supports DCHS staff and addresses recruiting, hiring and retention issues, workforce planning, training, employee performance management, and labor relations. Business Services provides financial and business functions including development, management and oversight of the department’s budget, accounts receivable and payables, purchasing, and grants management. The unit coordinates department procurement and contracting functions and ensures implementation and compliance with all County contracting and procurement policies. DCHS also plays an important role in Supportive Housing Services (SHS) funded programs within DCHS as well as emergency management by responding to climate crises / severe weather and coordinating mass shelter during emergencies under the department’s Emergency Support Function #6 (ESF-6) designation which includes Mass Care and Human Services.

\$12.1 million

Administration

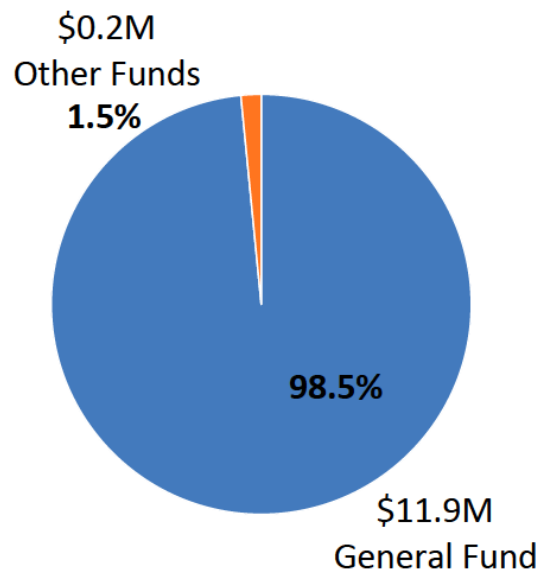
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



50.00 FTE

(full time equivalent)



Significant Division Changes

Eliminating the Multnomah Idea Lab: Reductions in the Director’s Office were primarily the elimination of the Multnomah Idea Lab (MIL), (within 25000) and includes eight positions. This will limit the department’s ability to pilot innovative programs, particularly related to unconditional cash transfers, provide strategic planning, innovation, immigrant and refugee coordination and department wide data and metrics. However, key client facing programs were able to be maintained because of this, as well as minimum administrative support to the director.

Newcomer Support Services Pilot: The See No Stranger project served up to 300 households from a variety of countries who were previously living at the Portland airport, primarily due to lack of legal status. The Oregon Department of Human Services (DHS) opened the Hugo Hotel (aka Welcome Center) to temporarily house these households. Multnomah County was tasked with the transition of residents into housing, due to the closure of the Hugo in December 2023. This program runs through June 2024. The Newcomer Support Services Pilot will allow for emergency housing support for individuals and families who have newly arrived in this country while they await connection to other resources.

Severe Weather Response: DCHS is the Emergency Support Function (ESF)#6- Mass Care Lead for Multnomah County. There has been a decrease in support from the City of Portland including staffing, recruitment, facilities and ground support. In FY 2025 DCHS will be focused on recruitment and scaffolding a community volunteer program.

DCHS Culture Guidebook: The DCHS Culture Guidebook will be a tool for DCHS to use to share the type of workplace staff want and the steps necessary to move forward to create that vision together. In service to the Culture Guidebook, the Multnomah Idea Lab surveyed DCHS staff to gather feedback. The project is led by DCHS Human Resources.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Administration						
25000	DCHS Director's Office		3,478,738	187,076	3,665,814	14.00
25001	DCHS Human Resources		2,084,018	0	2,084,018	10.00
25002	DCHS Business Services		5,095,906	0	5,095,906	26.00
25003	Newcomer Support Services Pilot	X	<u>1,267,000</u>	<u>0</u>	<u>1,267,000</u>	<u>0.00</u>
	Total Administration		\$11,925,662	\$187,076	\$12,112,738	50.00

Department: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Director's Office of the Department of County Human Services supports the work of four divisions to ensure that every person, at every stage of life has equitable opportunities to thrive. The Director's Office uses a racial justice and equity lens to: develop and lead the department's mission, policies, communications and strategic initiatives; ensure quality of services; provide financial management; ensure a skilled workforce that reflects the community; provide protection for survivors of domestic and sexual violence; and support the divisions' efforts to provide equitable, high quality, and innovative services to the communities we serve.

Program Description

ISSUE: The Department of County Human Services is made up of four divisions and one office tasked with providing human services to diverse communities. The Department is funded through a blend of local, State and Federal funding with accompanying requirements and roles and programmatic commitments to the community.

GOALS: The Office leads the Department-wide efforts to reach the DCHS North Star which states that in Multnomah County, every person - at every stage in life - has equitable opportunities to thrive. In addition to the existing priorities of ensuring quality of life, education access and support, and economic development and stability, we've added a fourth priority: ensuring a diverse and inclusive system. The Director's office works to advance the Department's strategic initiatives and program service delivery through four main goals: a) maintaining good government practices of accountability and transparency; b) advancing an equity agenda both internally and with community partners; c) ensuring high-quality program delivery; and d) effective engagement and communication with the community.

ACTIVITIES: The Director's Office ensures a safe, welcoming and equitable environment for staff and participants. The Office's immediate priority is to bring consistent equity and inclusion to HR recruitment, compensation and retention strategies, as well as coordinate the efforts of the Department's Equity and Inclusion Manager and Diversity, Equity, and Social Justice Committee (DESJC). Director's office activities also include: a) ensuring DCHS meets its financial and regulatory requirements through budget development, fiscal compliance, data collections, and reporting; b) Department-wide performance management and sharing of systems improvement tools and techniques; c) identifying new approaches to DCHS work and the application of research for emerging and best practices and solutions; d) leading the work of mass-care sheltering during severe weather events and overseeing the Supportive Housing Service Funds for the Department; and e) communication and coordination with elected officials, partners and participants by using multiple methods to engage with the community, including online tools.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of DCHS web page views*	384,326	450,000	385,000	400,000
Outcome	Percent of visitors who were able to find what they were looking for on the DCHS website**	43%	85%	57%	85%

Performance Measures Descriptions

*Number of DCHS page views calculated using Google Analytics. Numbers exclude internal traffic.

**Percentage of visitors who were able to find what they were looking for on the DCHS website is based on survey data from "was this page helpful?" surveys placed throughout the DCHS website.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,658,602	\$152,063	\$2,744,834	\$163,072
Contractual Services	\$190,103	\$0	\$181,948	\$0
Materials & Supplies	\$187,966	\$0	\$127,156	\$0
Internal Services	\$460,663	\$0	\$424,800	\$24,004
Total GF/non-GF	\$4,497,334	\$152,063	\$3,478,738	\$187,076
Program Total:	\$4,649,397		\$3,665,814	
Program FTE	21.00	1.00	13.00	1.00

Program Revenues				
Other / Miscellaneous	\$2,123,957	\$0	\$3,156,502	\$0
Total Revenue	\$2,123,957	\$0	\$3,156,502	\$0

Explanation of Revenues

This program generates \$24,004 in indirect revenues.

\$3,156,502 - County General Fund Department Indirect: Based on FY 2025 Department Indirect Rates published by Central Finance.

\$187,076 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2024: 25000 DCHS Director's Office

In response to constraint and the prioritization of service delivery, the Director's Office eliminated the Multnomah Idea Lab. Decrease of 8.00 FTE; 1.00 Human Services Policy Manager, 3.00 Research Evaluation Analyst Sr, 1.00 Executive Specialist, 1.00 Management Analyst, 2.00 Program Specialist Sr.

FY 2024 Other Funds is Supportive Housing Services (SHS) Fund 1521. In FY 2024 these funds were budgeted in the Joint Office of Homeless Services program 30407A – Supportive Housing – Countywide Coordination – Dept of County Human Services.

Department: County Human Services

Program Contact: Jeni Woods

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

DCHS Human Resources supports the quality of life, professional development, and education of employees, for 960 budgeted positions in FY 2024. HR ensures DCHS achieves its goals through equitable recruitment, selection and retention of employees, and anticipating and planning for staffing needs. HR functions include outreach and recruiting, hiring and onboarding, maintaining records, staff retention and workforce and succession planning, training, employee and labor relations including incorporating equity and inclusion best practices for hiring, training and supporting staff, and performance management.

Program Description

ISSUE: There are dynamics to ensure employees work in an environment that supports them and the community while also ensuring equity for a diverse workforce, in compliance with contracts, rules, and legal requirements.

GOALS: Ensure services and strategies support and add value to DCHS strategies; promote fair and equitable treatment of all employees; adhere to County personnel rules, policies and labor contracts; align with Central HR to develop and implement consistent and effective HR solutions and programs; and create workforce and succession planning to develop a diverse and talented pool of employees and candidates to meet staffing needs.

ACTIVITIES: Consultation to managers, supervisors, and employees while working with union representation and Central/County HR and County counsel when necessary. Efforts in FY 2025 will continue to support the workforce in a hybrid environment, equity (including supporting the department's Workforce Equity Strategic Plan), professional development, education, trauma informed practices, and compliance, while supporting Department-wide goals. Be a resource and support for using the ERP while maintaining service levels. HR continues to support department process improvement projects related to equity: 1) Creating a comprehensive onboarding and training practice throughout DCHS that supports staff to build skills by centering a relational approach. This project is designed to support a welcoming and comprehensive onboarding experience and support and retain current employees by focusing on employee and manager training and development; 2) Interview panel selection and preparation. Seeks to ensure diversity and training of panel members to ensure equitable assessment of candidates; 3) Workforce Equity - Recruiting and Retention. HR supports this project led by the Director's Office, addressing identified disparities in the first year of employment, and identifying the sources of perceived disparities in access to positions and promotions. Pursuant to the department's sustainable business plan, DCHS HR and the MIL developed content for a DCHS Culture Guidebook to help with recruiting and onboarding new employees. This will be implemented starting in FY 2024 and continued into FY 2025.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Recruitments	403	400	400	400
Outcome	Percent of DCHS employees who identify as a person of color	48.47%	44.00%	47.89%	44.00%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,735,519	\$0	\$1,815,318	\$0
Contractual Services	\$3,000	\$0	\$8,000	\$0
Materials & Supplies	\$23,760	\$0	\$19,800	\$0
Internal Services	\$203,640	\$0	\$240,900	\$0
Total GF/non-GF	\$1,965,919	\$0	\$2,084,018	\$0
Program Total:	\$1,965,919		\$2,084,018	
Program FTE	10.00	0.00	10.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,709,921	\$0	\$1,821,515	\$0
Total Revenue	\$1,709,921	\$0	\$1,821,515	\$0

Explanation of Revenues

\$1,821,515 - County General Fund Department Indirect: Based on FY 2025 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2024: 25001 DCHS Human Resources

Department: County Human Services

Program Contact: Robert Stoll

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

Business Services provides service in support of DCHS, ensuring effective and responsible stewardship of available financial resources and enabling informed decision-making for programs. Business Services' core functions are finance, procurement and contracting, budget, and accounting. Racial equity as well as alignment with the department's Workforce Equity Strategic Plan is a key focus in all our work.

Program Description

More than 40% of the total funds in the Department are contracted to community-based providers for services to the populations served by DCHS. DCHS includes culturally specific and culturally responsive requirements in the procurement process. This process allows DCHS to contract with a diverse pool of suppliers who are able to provide culturally specific and responsive services to clients that are tailored to specific populations. This process assists the department in ensuring that clients are comfortable accessing services and that we are not causing additional trauma to marginalized and vulnerable populations. About 50% of DCHS contracts contain culturally specific and culturally responsive requirements. Roughly 70% of funding comes from over 100 funding sources including State, Federal, and grants. The diverse funding streams require effective contract execution, compliance and reporting, payment processing, and constant review of financial and internal controls to ensure ethical and responsible use of available financial resources. Business Services' goals are to provide support to Divisions through budgeting and fiscal planning, contracting and procuring and paying for the services and to maintain financial control and oversight through accounting, fund management, and financial reporting and risk management. Business Services' activities include budget development, management, and reporting; accounts payable and receivable; procurement and contracting; grant accounting and reporting; and implementation of, and compliance with, all County, State and Federal fiscal policies and procedures related to the business of this department; problem solving and financial risk mitigation. We work across the County with other Departments and agencies. We serve as liaisons between the department and internal service providers such as County Finance, Central Budget, County Facilities, Fleet, Records, IT, Central Purchasing, Risk Management and County Attorney.

DCHS Business Services Management Team offers mentorship, WOC opportunities, cross-training and supporting education for staff with aspirations for promotion and those who have financial and time commitment issues. DCHS also offers remote working opportunities and varied schedules to help staff maintain good work/life balance. The DCHS Business Services Management Team also cultivates strong team building activities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of invoices paid in 30 days or less	92%	93%	90%	90%
Outcome	Percent of annual contracts executed prior to start date	94%	94%	95%	95%
Output	Number of anticipated contract actions including new contracts, amendments and purchase orders	350	365	360	365

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$4,122,438	\$0	\$4,395,292	\$0
Contractual Services	\$40,000	\$0	\$40,000	\$0
Materials & Supplies	\$52,684	\$0	\$29,371	\$0
Internal Services	\$521,525	\$0	\$631,243	\$0
Total GF/non-GF	\$4,736,647	\$0	\$5,095,906	\$0
Program Total:	\$4,736,647		\$5,095,906	
Program FTE	26.00	0.00	26.00	0.00

Program Revenues				
Other / Miscellaneous	\$4,117,366	\$0	\$5,328,962	\$0
Total Revenue	\$4,117,366	\$0	\$5,328,962	\$0

Explanation of Revenues

\$5,328,962 - County General Fund Department Indirect: Based on FY 2025 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2024: 25002 DCHS Business Services

Department: County Human Services **Program Contact:** Rachel Pearl
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

Providing short-term gap resources for Newcomers arriving in Multnomah County. Short-term humanitarian resources will be focused on emergency housing.

Program Description

As Immigrants and Refugees from other countries are arriving in Multnomah County they face challenges accessing basic resources and support. This one-time-only investment is in complement to the Newcomer Support Services Pilot state funding allocation for FY 2025 and provides gap funding for short-term humanitarian transition services focused on emergency housing. Services will be delivered in partnership with culturally specific organizations that serve immigrants and refugees.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of households engaged in intake or transition services	N/A	N/A	N/A	110
Outcome	Percentage of households connected to housing services or rent assistance	N/A	N/A	N/A	60%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$1,267,000	\$0
Total GF/non-GF	\$0	\$0	\$1,267,000	\$0
Program Total:	\$0		\$1,267,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Intellectual and Developmental Disabilities Services

The Intellectual and Developmental Disabilities Services Division (IDDS) serves over 7,200 people with intellectual and developmental disabilities such as autism, cerebral palsy or an intellectual disability diagnosed prior to the age of 22. Services may span the entire lifetime. Policy, advocacy and research around quality of life for individuals with intellectual and developmental disabilities (I/DD) guides our services and includes the following domains: emotional, material, and physical well-being, interpersonal relations, social inclusion, personal development, self-determination, and rights. IDDS provides case management services supporting these domains and directly links clients and families to community resources and Medicaid-funded residential, employment, in-home and non-County brokerage case management services. Additionally, the division reviews intake and eligibility referrals and provides abuse investigation services to all clients who experience I/DD.

The division has maintained a high (79%) overall service satisfaction rating among clients, and a high (91%) overall job satisfaction rating among division staff. Staff are actively working on the objectives identified in the 2022-2025 IDDS strategic plan, DCHS Sustainable Business Plan, WESP, and State service equity requirements. These efforts will continue to improve equitable service delivery, workforce development, and resource management.

\$44.1 million

Intellectual and Developmental Disabilities Services

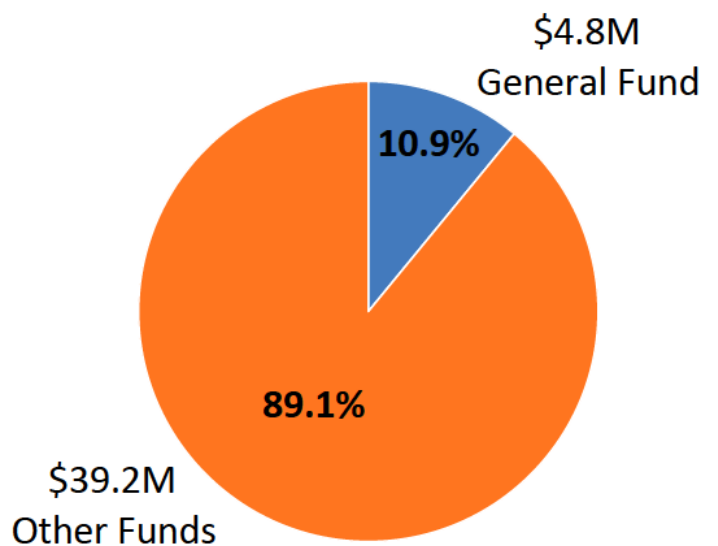
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



233.00 FTE

(full time equivalent)



Significant Division Changes

In FY 2024, the budget included \$2.6 million in State funding carryover to prevent cuts to the division and create staff positions to increase service levels, equitable service delivery, housing stability, cross-agency collaboration, and data use innovation. The FY 2025 budget solidifies these improvements by turning 7 limited duration positions into regular FTE. Looking forward to FY 2026, maintaining adequate funding from the State for the 2025-2027 biennium will be necessary to help the division avoid a fiscal cliff and maintain the gains made during FY 2024 and FY 2025. Current IDSD staffing is necessary to keep up with the ever-increasing I/DD support needs across the county.

Ongoing service, equity, and system improvements depend on current staff levels as well. Current service innovations include the creation of a Monitoring Team that has reduced the backlog of monitoring services, maintained health and safety for clients, and increased revenue for the division through submission of billable service contacts to the State. Improved equity and service efforts are also reflected in the increase in the number of direct-service staff with language or cultural knowledge, skill and ability (KSA) designation to 31 KSA positions in FY 2024. A new training position has increased service and equity efforts through staff training on workplace safety, Narcan administration, monitoring, onboarding, interrupting microaggressions, and trans and gender equity training. Several system improvement efforts have demonstrated outcomes in FY 2024. For example, the partnership between IDSD and Child Welfare has resulted in the significant reduction of timelines to transfer children to residential placements that are a good fit for their service needs (reduced timeline from 217 days to 106 days). System improvement is also reflected in the Supportive Housing Services work to identify houseless individuals who are eligible for I/DD services and provide intensive supports to move them to supportive housing. Efforts to increase data use and data tracking efficiency are also part of system improvements. These include participation in the Oregon Office of Developmental Disabilities Services (ODDS) workgroup and leadership steering committee to create a centralized statewide case management database system.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Intellectual and Developmental Disabilities Services						
25010	IDSD Administration & Support		1,217,243	4,462,511	5,679,754	31.00
25011	IDSD Budget and Operations Support		626,111	7,405,466	8,031,577	38.00
25012	IDSD Services for Adults		1,501,672	9,721,234	11,222,906	62.00
25013	IDSD Services for Children and Young Adults		1,459,566	9,615,832	11,075,398	62.00
25014	IDSD Abuse Investigations		3,571	5,137,547	5,141,118	26.00
25016	IDSD Eligibility & Intake Services		<u>12,960</u>	<u>2,898,837</u>	<u>2,911,797</u>	<u>14.00</u>
Total Intellectual and Developmental Disabilities Services			\$4,821,123	\$39,241,427	\$44,062,550	233.00

Department: County Human Services

Program Contact: Alexis Alberti

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The IDSD Administration team provides oversight to the division and ensures service delivery. It increases quality of life for individuals with intellectual and developmental disabilities such as cerebral palsy, autism, and intellectual disability. These are disabilities that a person is born with, or that develop during childhood. The Administration team focuses on the accurate and timely delivery of services, and generates revenue for the division through billable review of Personal Support Worker timesheets. It trains and retains case managers who provide culturally and linguistically specific service coordination in support of independent living. The Administration team leads the division in continuous quality improvement, advocacy at the local and state levels, collaborations with partner agencies, and examination of service equity data.

Program Description

ISSUE: IDSD is the Community Developmental Disability Program (CDDP) for Multnomah County. This is a Medicaid authority status conferred by the state. The IDSD Administration team provides oversight of staff, quality assurance, revenue generation, data validity and access, and system improvement. This team maximizes client services, maintains service and staffing levels, and provides leadership to the division.

PROGRAM GOALS: This team implements business strategies related to system improvement and staff support to increase the delivery and accessibility of services for individuals with intellectual and developmental disabilities. The goals of the Administration team include the following. First, optimize service capacity through staff training and development, staff retention, data accuracy and data access. This demonstrates public stewardship and accountability. Second, deliver quality, timely, culturally responsive and Medicaid compliant services. Third, improve policies and remove barriers to access by advocating for clients. Finally, increase resources for clients through collaborative partnerships.

PROGRAM ACTIVITY: The four general areas of activity are: coordination, quality, advocacy, and collaboration. Coordination efforts include staff training and development, office management, service database updates, data quality checks, data access tool development, and workflow innovations. Quality efforts include the creation of a strategic plan, metrics, dashboards, and quality improvement cycles. Data informs business improvements to reduce service inequities experienced by historically marginalized clients. Quality efforts also include the monitoring of the state inter-agency agreement. The team maintains quality assurance, and integrates customer feedback into practice. Advocacy includes continuous dialogue with state and local agencies to reduce service barriers. Collaboration efforts include work with a variety of community-based and culturally specific organizations. These collaborations increase access to equitable and inclusive service.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of indirect monitoring reviews to confirm delivered services and generate division revenue. ¹	6,147	6,480	6,480	6,480
Quality	Percent of federally-funded plan waivers in compliance for re-authorization. ²	40%	75%	60%	75%
Outcome	Percent of survey respondents satisfied with the services they receive.	79%	90%	79%	90%

Performance Measures Descriptions

¹FY23 actual number is lower than expected due to staff leave and temporary staff reassignment.

²New staff resulted in a lower percentage of waiver compliance in FY23; improved training is increasing compliance in FY24.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$625,081	\$2,559,307	\$789,444	\$3,408,960
Contractual Services	\$282,592	\$0	\$282,592	\$0
Materials & Supplies	\$27,955	\$76,025	\$46,141	\$92,452
Internal Services	\$93,184	\$579,503	\$99,066	\$961,099
Total GF/non-GF	\$1,028,812	\$3,214,835	\$1,217,243	\$4,462,511
Program Total:	\$4,243,647		\$5,679,754	
Program FTE	4.50	19.50	5.50	25.50

Program Revenues				
Intergovernmental	\$0	\$2,778,695	\$0	\$4,462,511
Beginning Working Capital	\$0	\$436,140	\$0	\$0
Total Revenue	\$0	\$3,214,835	\$0	\$4,462,511

Explanation of Revenues

This program generates \$501,799 in indirect revenues.
 \$4,462,511- State Mental Health Grant Case Management (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25010 IDDSD Administration & Support

Increase of 7.00 FTE. Added new 1.00 FTE Program Supervisor, 1.00 Case Manager Sr, 5.00 Case Manager 2

Department: County Human Services

Program Contact: Alexis Alberti

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Budget and Operations team maintains regulatory compliance for mandated functions. These functions support quality of life for individuals with intellectual and developmental disabilities, and help clients live independent and healthy lives in the community. This team facilitates the delivery and payment of client-chosen services, ensuring the services meet compliance rules and regulations. This includes assistance with crisis housing services, such as rent assistance. This team also responds to changes in State service requirements to maximize revenue. This team uses targeted universalism to equitably support service providers from historically underserved communities. For example, offering individualized and translated technical support to providers who speak a primary language other than English.

Program Description

ISSUE: IDSD Budget and Operations must meet the increasing demand for services. The team ensures that quality business and staffing practices adapt to change, while focusing on the need for timely service payments to ensure client health and safety.

PROGRAM GOALS: The goals of Budget and Operations include the following. First, increase the capacity of community based residential, personal support and employment providers. Do this by ensuring timely contracting, training, certification and payment. Second, increase equitable access to services by processing service requests based on client choice and needs. This also includes financial support for emergency and long term housing, with a focus on ensuring BIPOC clients have equitable access to housing funds. Third, implement policies, procedures, and training to maintain regulatory compliance at the County, State and Federal level. Finally, ensure fiscal accountability through budgeting and revenue tracking.

PROGRAM ACTIVITY: The four goals outlined above correspond to four general areas of activity. These areas are: capacity, access, compliance, and budgeting. Capacity efforts increase the knowledge and skills of residential, employment, and direct service providers. These efforts include technical support, timesheet approval, credentialing, certification, recruitment, training, and contracts. Access efforts include the administration of funded services. These services include: housing stability, 24-hour residential care, supported living, employment, transportation, and in-home support. Compliance efforts include the determination and administration of regulatory requirements. Administration of these requirements requires provider service agreements, public procurement, authorization of provider services, ensuring compliance of changes to provider payment amounts and service types, and administrative procedures. Finally, budgeting efforts include budget review, report and approval. This team works to settle contracts with the State. It also tracks budget costs for employees and client services, and ensures all program services are in place each biennium.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of direct service provider timesheets processed annually for clients receiving in-home services.	23,830	26,000	26,000	26,000
Outcome	Percent of clients referred who are accepted into an employment setting.	81%	90%	85%	90%
Quality	Percent of provider payment lines authorized and built in state billing system within 10 business days. ¹	70%	100%	70%	100%
Outcome	Percent of clients who are stably housed 12 months after receiving housing funds. ²	94%	90%	90%	90%

Performance Measures Descriptions

¹In FY23 and FY24, the number of provider payment lines increased, while four Program Specialists assigned to plan building transitioned away from the team. In addition, new Service Coordinators led to increased plan corrections, as staff learned plan requirements.

²The FY24 estimate is lower than the FY23 actual due to the decline in housing funding available, as well as the ongoing rise of housing expenses for individuals with a low or fixed income.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$154,403	\$5,167,826	\$340,445	\$5,269,513
Contractual Services	\$162,621	\$727,508	\$218,802	\$676,740
Materials & Supplies	\$12,380	\$94,854	\$12,830	\$53,126
Internal Services	\$57,755	\$1,354,788	\$54,034	\$1,406,087
Total GF/non-GF	\$387,159	\$7,344,976	\$626,111	\$7,405,466
Program Total:	\$7,732,135		\$8,031,577	
Program FTE	1.00	37.00	2.00	36.00

Program Revenues				
Intergovernmental	\$0	\$6,496,133	\$0	\$7,241,940
Beginning Working Capital	\$0	\$715,793	\$0	\$0
Total Revenue	\$0	\$7,211,926	\$0	\$7,241,940

Explanation of Revenues

This program generates \$775,674 in indirect revenues.
 \$5,465,423 - State Mental Health Grant Case Management (Federal)
 \$1,099,777 - State Mental Health Grant Local Admin (Federal)
 \$185,751 - State Mental Health Grant Self Directed Individual/Family (Federal)
 \$180,000 - State Mental Health Grant Long Term Support for Children (Federal)
 \$163,526 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.
 \$100,000 - State Mental Health Grant Family Support Services (Federal)
 \$75,092 - HAP - Housing Program (Local)
 \$56,160 - Partners for Hunger Free Oregon (Local)
 \$40,512 - State Mental Health Grant Special Projects (Federal), \$27,225 - State Mental Health Grant Ancillary Service (Federal), and \$12,000 - State Mental Health Grant Adult Foster Care (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25011 IDSD Budget and Operations

Decrease 1.00 FTE Budget Analyst in Federal/State Fund. Increase 1.00 FTE Manager 1 in General Fund.

FY 2024 Other Funds includes Supportive Housing Services (SHS) Fund 1521. In FY 2024 these funds were budgeted in the Joint Office of Homeless Services program 30407A – Supportive Housing – Countywide Coordination – Dept of County Human Services.

Department: County Human Services

Program Contact: Alexis Alberti

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The IDSD Adult Services team supports quality of life for individuals with intellectual and developmental disabilities. Cerebral palsy, autism, and intellectual disability are examples of intellectual and developmental disabilities. These are disabilities that a person is born with, or that develop during childhood. They usually continue over the lifetime. The Adult Services team supports personal development, social inclusion, health, safety, and self-determination. This team provides service coordination, monitoring, support plans, needs assessments, and risk assessments, and supports individuals with connections to resources. All services are inclusive, culturally specific and culturally responsive and support clients to make informed decisions based on their goals.

Program Description

ISSUE: Adult Services address the need for home and community based long-term support. Our system has ended expensive and isolating institutional care. Instead, Adult Services help people maintain their independence, health, and safety. They also help people live and work within the community.

PROGRAM GOALS: The eight domains that adult services operate to support quality of life include: emotional, material, and physical well-being, interpersonal relations, social inclusion, personal development, self-determination, and rights. The goals of Adult Services are aligned with these domains. The goals include the following. First, assist individuals in accessing a living situation of their choice. Second, provide planning and supports that increase client achievement of personal goals. Third, support clients in connecting to and using both funded and natural supports. Fourth, maintain and improve the health and safety of clients. Fifth, increase the life choices available to clients. Sixth, optimize client involvement in education, employment, and purposive activity. Adult services center the cultural and linguistic needs of clients. This increases service equity and improves client outcomes.

PROGRAM ACTIVITY: The five areas of activity aligned with the goals above include assessment, connection, service coordination, monitoring, and documentation. Assessment efforts include needs assessments to determine service levels and categories. Connection efforts link clients to education, employment and residential resources, including affordable housing. Connections are also made to social activities. Service coordination efforts include ongoing person-centered planning. This planning identifies interests, strengths, choices, goals, and a path to goal achievement. These are recorded in an Individual Support Plan. Monitoring efforts include regular monitoring of service providers. This ensures the health and safety of clients. Monitoring efforts also include partnerships with Community Justice, Mental Health and Addiction Services, Vocational Rehabilitation, and Crisis Services. Finally, staff document all service and client data in state and county databases. Documentation is a Medicaid requirement.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served each month. ¹	2,428	2,500	2,550	2,650
Output	Number of monitoring contacts for adults. ²	30,373	38,000	38,000	38,000
Outcome	Percent of adult survey respondents who report that they like where they live.	87%	90%	87%	90%
Quality	Percent of Service Coordinators with KSA designation to support language or cultural needs.	9%	10%	10%	12%

Performance Measures Descriptions

¹Adults included in this count are aged 22 and up. Adults aged 18 to 21 years are included in the "young adult" count in program offer 25013 - IDD Services for Children and Young Adults.

²Lower than expected monitoring contacts in FY23 are a result of significant training periods for new service coordinator staff during the fiscal year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,247,783	\$6,508,131	\$1,303,864	\$7,453,691
Contractual Services	\$10,000	\$56,695	\$10,000	\$167,542
Materials & Supplies	\$28,093	\$80,247	\$29,134	\$93,225
Internal Services	\$228,143	\$1,773,135	\$158,674	\$2,006,776
Total GF/non-GF	\$1,514,019	\$8,418,208	\$1,501,672	\$9,721,234
Program Total:	\$9,932,227		\$11,222,906	
Program FTE	10.50	51.50	10.50	51.50

Program Revenues				
Intergovernmental	\$0	\$7,686,005	\$0	\$9,419,150
Beginning Working Capital	\$0	\$567,536	\$0	\$0
Total Revenue	\$0	\$8,253,541	\$0	\$9,419,150

Explanation of Revenues

This program generates \$1,097,182 in indirect revenues.

\$9,402,582 - State Mental Health Grant Case Management (Federal)

\$302,084 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

\$16,568 - State Mental Health Grant Psychiatric Treatment and Supervision (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25012 IDDSD Services for Adults

FY 2024 Other Funds includes Supportive Housing Services (SHS) Fund 1521. In FY 2024 these funds were budgeted in the Joint Office of Homeless Services programs:

- 30407A – Supportive Housing – Countywide Coordination – Dept of County Human Services
- 30400D – Supportive Housing – Tenant-Based Commitments

Department: County Human Services

Program Contact: Alexis Alberti

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The IDSD Child and Young Adult Services team supports quality of life for individuals with intellectual and developmental disabilities. Cerebral palsy, autism, and intellectual disability are examples of intellectual and developmental disabilities. These are disabilities that a person is born with, or that develop during childhood. They usually continue over the lifetime. The team supports self-determination, personal development, social inclusion, health, and safety. They provide service coordination, monitoring, individual support plans, and needs assessments. They connect families to resources that support child development. The team also supports the transition from child to adult services. All services center the linguistic and cultural needs of the client and family. They support clients to make informed decisions.

Program Description

ISSUE: Child and Young Adult Services address the need for home and community based long-term support. Services are provided in the family home, foster homes, and group homes. These services help children and youth develop secure caregiver attachments. They help families maintain independence, health, and safety within the community.

PROGRAM GOALS: Eight quality of life domains guide the implementation of services. These domains include emotional, material, and physical well-being, interpersonal relations, social inclusion, personal development, self-determination, and rights. The goals of Child and Young Adult Services align with these domains. They include the following. First, provide appropriate supports for children living in foster homes, group homes, or their family homes. The focus is to keep children in a stable, long term placement. Second, provide planning and supports that optimize child development. This includes the transition from child to adult services. Third, support clients and families in connecting to funded and natural supports. Fourth, support the health and safety of clients through service access and monitoring. Fifth, optimize client involvement in education and employment. Finally, center the cultural and linguistic needs of clients and families.

PROGRAM ACTIVITY: The five areas of activity aligned with the goals above include assessment, connection, service coordination, monitoring, and documentation. Assessments are conducted to determine levels and categories of service. Connection efforts link clients and families to community, educational, employment, and developmental resources. Service coordinators engage the client in person-centered planning. This helps the client identify choices and goals. It results in an Individual Support Plan that outlines a path to goal achievement. For young adults, this may include a plan to transition to independence. Service coordinators with KSA designation provide culturally and linguistically specific support. These service coordinators serve 32% of child and young adult clients. Monitoring is conducted for all Medicaid services to ensure the health and safety of clients and include collaborations with ODHS, ODDS, Behavioral Health, and emergency response services. Staff document all service and client data in state and county databases.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of children (birth - 17) served each month.	2,166	2,200	2,240	2,300
Outcome	Percent of children retained in the family home. ¹	95%	90%	95%	N/A
Output	Number of young adults (aged 18-21) served each month.	662	680	680	700
Outcome	Number of monitoring contacts for children and young adults.	32,784	27,000	32,000	32,000

Performance Measures Descriptions

¹This metric is being removed in FY25. The program has demonstrated a consistently high percentage that has not changed significantly in the years since k-plan started.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,148,762	\$6,477,332	\$1,225,978	\$7,479,947
Contractual Services	\$25,000	\$0	\$25,000	\$0
Materials & Supplies	\$26,970	\$71,135	\$28,470	\$78,936
Internal Services	\$192,515	\$1,846,703	\$180,118	\$2,056,949
Total GF/non-GF	\$1,393,247	\$8,395,170	\$1,459,566	\$9,615,832
Program Total:	\$9,788,417		\$11,075,398	
Program FTE	10.00	52.00	10.00	52.00

Program Revenues				
Intergovernmental	\$0	\$7,961,065	\$0	\$9,615,832
Beginning Working Capital	\$0	\$434,105	\$0	\$0
Total Revenue	\$0	\$8,395,170	\$0	\$9,615,832

Explanation of Revenues

This program generates \$1,101,048 in indirect revenues.
 \$9,615,832 - State Mental Health Grant Case Management (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25013 IDDSD Services for Children and Young Adults

Department: County Human Services

Program Contact: Alexis Alberti

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The IDSD Abuse Investigation team provides abuse investigation and coordinates protective services. This increases the quality of life for individuals with intellectual and developmental disabilities. These services ensure the health and safety of clients. They also support client rights and access to criminal justice protections. The team delivers timely, equitable, person centered, and responsive services. The team strives to be collaborative. The services provided by the Abuse Investigation team ensure compliance with Oregon Administrative Rules and statutes and reduce the risk of abuse, neglect, and exploitation of clients. Abuse reporting has surpassed pre-COVID pandemic levels.

Program Description

ISSUE: The Abuse Investigation team protects the health, safety, and rights of individuals who are at increased risk for exploitation and abuse due to their intellectual or developmental disability.

PROGRAM GOALS: The Abuse Investigation team addresses four domains identified by the research on quality of life for individuals with intellectual and developmental disabilities. These include emotional, material, and physical well-being, and rights. The goals of the team include the following. First, increase access to services and criminal justice protections. The team does this through a process that centers clients' needs related to language, culture, race, health status, and financial situation. Second, consult on plans meant to increase and maintain client health and safety. Third, improve service delivery by partnering with local, state and federal agencies. Finally, mitigate further abuse through protective service action plans.

PROGRAM ACTIVITY: The three general areas of activity include access, collaboration, and prevention. In the area of access, investigators are responsible for ensuring that safety plans are in place to increase client access to supports for health and safety needs. Additional responsibilities include the review, screening, and investigation of allegations. These may be related to the death, alleged abuse, neglect, or exploitation of clients. Investigators use an equity lens to examine potential bias throughout this process, and use a trauma informed practice framework when determining appropriate follow up in each case. These services are conducted under the oversight of the Office of Training, Investigation, and Safety, which is an effort between DHS and OHA. They include investigations of care and non-care providers. Collaboration efforts include working relationships with local, state, and federal law enforcement agencies and community partners. The team participates in the District Attorney's Multi-Disciplinary Team, the DD Advisory Committee, The Inter-Agency Committee for Abuse Prevention, the Incident Management Team, and the Critical Case Review Committee. This committee identifies safe options for high-risk clients experiencing complex situations. Prevention efforts include technical assistance and follow-up for protective services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of abuse referrals. ¹	1,723	N/A	1,820	1,911
Outcome	Percent of abuse referrals screened within 3 working days. ²	69%	90%	70%	90%
Output	Number of investigations and death reviews closed.	478	350	450	450
Outcome	Percent of new investigations and death reviews closed within 55 days. ³	44%	90%	50%	90%

Performance Measures Descriptions

¹New measure added in FY25.

²Percent of referrals screened within 3 days increased from FY22 to FY23, but still fell short of the target due to continued increase and complexity of state documentation requirements.

³This percentage does not include cases that were granted extensions from the state.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$3,405,304	\$0	\$4,006,342
Contractual Services	\$0	\$1,000	\$0	\$1,000
Materials & Supplies	\$3,571	\$51,383	\$3,571	\$39,470
Internal Services	\$719	\$942,366	\$0	\$1,090,735
Total GF/non-GF	\$4,290	\$4,400,053	\$3,571	\$5,137,547
Program Total:	\$4,404,343		\$5,141,118	
Program FTE	0.00	26.00	0.00	26.00

Program Revenues				
Intergovernmental	\$0	\$4,196,805	\$0	\$5,137,547
Beginning Working Capital	\$0	\$203,248	\$0	\$0
Total Revenue	\$0	\$4,400,053	\$0	\$5,137,547

Explanation of Revenues

This program generates \$589,733 in indirect revenues.
 \$4,409,104 - State Mental Health Grant Abuse Investigation Services (Federal)
 \$728,443 - State Mental Health Grant Case Management (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25014 IDDSD Abuse Investigations

Department: County Human Services

Program Contact: Alexis Alberti

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Eligibility and Intake Services team provides the entryway to IDSD services. They increase equitable access to resources. These resources support quality of life for individuals with intellectual and developmental disabilities. Entryway services emphasize awareness, access, choice, and community inclusion. The team follows State and Federal rules ensuring that eligibility and intake services are self-directed and inclusive. They provide services that are culturally and linguistically responsive. They support clients to make informed decisions based on their goals and provide opportunities for individuals to choose activities, supports and living arrangements. This team is the point of entry to all IDSD vocational, residential, case management, and in-home services.

Program Description

ISSUE: There is a need for increased understanding of, and access to, IDSD services. The Eligibility and Intake Services team addresses these needs. They provide help with navigating the application and eligibility processes for services.

PROGRAM GOALS: The Eligibility and Intake Services team increases service access and supports quality of life. The goals of this team include increasing the public's understanding of available services and eligibility requirements. Second, increasing the connection of individuals to community resources. Third, provide direct, trauma-informed application support. Finally, increase access to funded services by determining eligibility and enrolling clients. This is done according to State regulatory requirements.

PROGRAM ACTIVITY: The three general areas of activity are: awareness, equitable access, and connection. Awareness efforts include community outreach, increasing understanding of IDSD services and processes. Efforts result in referrals from community partners, such as schools, medical providers, and parent networks. All referrals are followed up with service information. Equitable access efforts include contacting the potential client in their primary language. Supports include application assistance, initial needs assessment, service information, and eligibility determination. Once eligible, clients are paired with a Service Coordinator or referred to a brokerage. Brokerages are alternative non- County case management systems. Bilingual staff with KSA designation support Spanish speaking applicants and provide referrals to other social supports, such as housing, social security, energy assistance, and links to community agencies. Additionally, a Clinical Services Specialist with KSA designation provides outreach to the African American community and culturally responsive intake supports. Applicants are contacted in their preferred language regarding the outcome of their eligibility determination. Connection efforts include connecting potential clients to agencies providing additional resources, such as health insurance, social security benefits, early intervention, or housing support.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of intake eligibility referrals.	1,248	1,100	1,350	1,250
Outcome	Percent of applicants found eligible for DD services.	82%	80%	82%	80%
Outcome	Percent of newly eligible clients who identify as Black, Indigenous, or People of Color.	42%	34%	34%	34%
Output	Number of linguistically and culturally responsive community outreach activities. ¹	10	N/A	10	20

Performance Measures Descriptions

¹New measure in FY25. Responsive community outreach includes presentations, materials, and staff consultation tailored to the language and cultural needs requested by the partnering organization.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,890,634	\$0	\$2,291,618
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$2,960	\$39,524	\$2,960	\$21,255
Internal Services	\$2,876	\$514,662	\$0	\$585,964
Total GF/non-GF	\$15,836	\$2,444,820	\$12,960	\$2,898,837
Program Total:	\$2,460,656		\$2,911,797	
Program FTE	0.00	14.00	0.00	14.00

Program Revenues				
Intergovernmental	\$0	\$2,333,462	\$0	\$2,898,837
Beginning Working Capital	\$0	\$111,358	\$0	\$0
Total Revenue	\$0	\$2,444,820	\$0	\$2,898,837

Explanation of Revenues

This program generates \$337,325 in indirect revenues.
 \$2,123,168 - State Mental Health Grant Local Admin (Federal)
 \$775,669 - State Mental Health Grant Case Management (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25016 IDDSD Eligibility & Intake Services

Aging, Disability, and Veterans Services

Multnomah County has about 808,098 residents – nearly a fifth of the state population. Over 159,457 (19.2%) of residents are 60 and older. There are over 98,335 people 18 and older with physical disabilities, and about 34,387 Veterans living in the county. These populations are served by the Aging, Disability and Veterans Services Division (ADVSD). The ADVSD service system helps people achieve independence, health, safety, and quality of life.

ADVSD is the Area Agency on Aging for the county. ADVSD offers access to services for older adults, people with disabilities, and Veterans at five senior centers, eight enhancing equity providers, five Medicaid offices, and the central downtown Portland location. The division serves five main areas: 1) Community Services (includes a Veterans Services unit), 2) Adult Care Homes, 3) Long Term Services and Supports, 4) Adult Protective Services, and 5) Public Guardian and Conservator.

A 24-hour call center is a part of the division’s seamless entry to services. Twenty-nine programs help over 50,000 receiving Medicaid long-term services and supports, and over 5,800 receiving community social support. ADVSD is a leader in the work toward racial justice both in the county and in our systems. The division strives to weave Multnomah County’s Leading with Race pledge and the Equity and Empowerment Lens tools into its work. The analysis and goals give focus to people who have been marginalized based on their race, gender, sexual orientation, ability, age, and other forms of oppression.

\$118.9 million

Aging, Disability, and Veterans Services

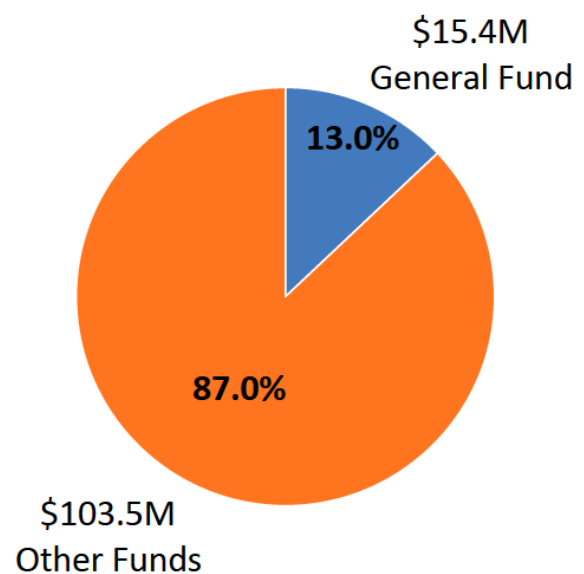
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



543.50 FTE

(full time equivalent)



Significant Division Changes

More culturally specific services by community providers. The 2023 Request for Programmatic Qualifications (RFPQ) procurement process to contract with community organizations providing case management and other Older Americans Act services added five providers with contracts executed January 1, 2024. Forty-six percent of the funding was allocated to culturally specific providers and we contracted with five new providers—four being culturally specific organizations. ADVSD awarded a total of seventeen contracts.

Property/lease cost savings. ADVSD Mid-County moved to a smaller footprint on NE 122nd Ave and NE Glisan St, and Five Oak operations consolidated from two to one floor. Transition and Diversion relocated to Tabor Square, and the Adult Care Home program relocated to Multnomah County East. Consolidating and reducing office space combined with a new property lease saved the County \$520,000 in FY 2024. These consolidations will result in an additional \$344,000 savings for FY 2025.

In-home care for older adults (Safety Net program). Pilot program for FY 2024 with ongoing funding for FY 2025. The program provides contractor funding to NW Pilot Project for the Older Adult In-Home Care Program serving participants 55-plus previously chronically houseless and recently placed into stable housing. This person-centered program includes support with housekeeping, eviction prevention, transportation, grocery delivery, medical appointments, and more.

There was initially a significant reduction in the ADVSD Medicaid allocation for the 23-25 biennium from the Oregon Department of Human Services (ODHS), however there was a recent bill that passed in the legislature on March 10, 2024 to restore funding (SB 5701).

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Aging, Disability, and Veterans Services						
25022	ADVSD Adult Care Home Program		280,420	6,414,862	6,695,282	32.00
25023	ADVSD Long Term Services & Supports (Medicaid)		3,445,725	49,517,431	52,963,156	313.00
25024	ADVSD Adult Protective Services		1,302,355	10,525,145	11,827,500	57.35
25025	ADVSD Veterans Services		682,783	666,261	1,349,044	9.00
25026	ADVSD Public Guardian/Conservator		1,960,333	0	1,960,333	11.00
25027	ADVSD Administration		1,099,564	3,305,995	4,405,559	16.00
25028	ADVSD Multi-Disciplinary Team		942,432	966,452	1,908,884	5.65
25029A	ADVSD Transition & Diversion		594,886	5,898,436	6,493,322	34.00
25029B	ADVSD Transition & Diversion - Supportive Housing Services		0	1,066,706	1,066,706	6.00

County Human Services

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
25032	ADVSD Outreach, Information & Referral		1,817,004	3,244,661	5,061,665	21.65
25033	ADVSD Nutrition Program		23,052	2,838,252	2,861,304	0.00
25034	ADVSD Health Promotion		104,041	628,491	732,532	3.00
25035	ADVSD Case Management & In-Home Services (non-Medicaid)		1,452,414	11,788,948	13,241,362	13.10
25036	ADVSD Safety Net Program		728,140	171,966	900,106	2.00
25037	ADVSD Transportation Services		163,639	2,026,618	2,190,257	0.00
25038	ADVSD Advocacy & Community Program Operations		647,908	3,934,578	4,582,486	18.25
25039	ADVSD Family Caregiver Program		<u>160,446</u>	<u>487,200</u>	<u>647,646</u>	<u>1.50</u>
Total Aging, Disability, and Veterans Services			\$15,405,142	\$103,482,002	\$118,887,144	543.50

(this page intentionally left blank)

Department: County Human Services

Program Contact: Steven Esser

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Adult Care Home Program (ACHP) licenses and monitors adult care homes. It provides equitable access to adult care homes. ACHP licenses homes to ensure compliance with rules and regulations. Adult care homes are single-family homes in residential neighborhoods. They house and care for up to five adults in a homelike environment. Adult care homes serve people with intellectual, physical, and developmental disabilities, older adults, and behavioral health populations.

Program Description

ISSUE: The State values the goal of reducing Medicaid costs and increasing choice. The State works to invest more Medicaid dollars in community settings. Adult Care Home settings are less costly than nursing facilities. Adult care homes are single-family homes in residential neighborhoods. They house and care for up to five adults in a homelike environment. These homes are a vital alternative to nursing facilities. Multnomah county has most of the nursing facilities in the state.

PROGRAM GOAL: The program regulates adult care homes. It ensures residents receive appropriate, person-directed, culturally specific, and safe services. A State exemption allows ACHP to create local licensing regulations. These regulations are the Multnomah County Administrative Rules (MCARs). The local regulations meet or exceed State requirements for adult care homes. They ensure the highest quality and safety for residents.

PROGRAM ACTIVITY: The ACHP receives, reviews, and approves license applications. The program monitors licenses for adult care homes. Licensing includes background checks and role approvals for staff. Licensing also monitors home and operator compliance with MCARs. ACHP provides technical help and training for operators and staff. In-person inspections check resident personal care, socialization, and nutrition. Inspections check physical safety, nursing care, and medication management.

Noncompliance with licensing requirements results in progressive corrective action. Actions are based on the frequency, severity, and seriousness of harm. Corrective actions range from technical help to license sanctions or home closure. ACHP has a quality improvement process to ensure efficiency, data quality, and program outcomes.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of licensed homes in operation throughout the fiscal year.	670	655	670	660
Outcome	Percent of adult care home residents satisfied with services received in adult care homes ¹	93%	93%	93%	93%

Performance Measures Descriptions

¹Based on 133 responses to an FY2022 survey of ACH residents. Survey administered by ADVSD every 3 years. Former measure: "Percent of adult care homes that were licensed accurately and timely based on ACHP audit findings." Dropped due to lack of accurate data. FY23 Actual & FY24 Estimate: Data not available. Former measure: "Average Medicaid cost savings for adult care home residents compared to nursing facility placement." Dropped due to non-alignment with the program outcomes. FY23 Actual & FY24 Estimate: Data not available.

Legal / Contractual Obligation

Multnomah County has a contract with the Oregon Department of Human Services to administer the licensing, monitoring, and training functions of Adult Care Homes. The Board of County Commissioners passed Multnomah County Resolution §23.66 - §223.999 establishing the Adult Care Home Program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$86,344	\$4,231,161	\$0	\$4,612,296
Contractual Services	\$0	\$525,000	\$280,420	\$440,000
Materials & Supplies	\$0	\$35,149	\$0	\$35,147
Internal Services	\$7,301	\$1,167,393	\$0	\$1,327,419
Total GF/non-GF	\$93,645	\$5,958,703	\$280,420	\$6,414,862
Program Total:	\$6,052,348		\$6,695,282	
Program FTE	0.64	31.36	0.00	32.00

Program Revenues				
Fees, Permits & Charges	\$0	\$350,000	\$0	\$362,780
Intergovernmental	\$0	\$5,608,703	\$0	\$5,999,862
Service Charges	\$0	\$0	\$0	\$52,220
Total Revenue	\$0	\$5,958,703	\$0	\$6,414,862

Explanation of Revenues

This program generates \$678,931 in indirect revenues.

\$5,999,862 - Title XIX (Federal)

\$362,780 - Adult Care Home Program License Fees (Local)

\$37,457 - Adult Care Home Program Other Fees (Local)

\$14,763 - Adult Care Home Program Fines (Local)

Significant Program Changes

Last Year this program was: FY 2024: 25022 ADVSD Adult Care Home Program

Moved 0.64 FTE from General Fund to Federal/ State Fund

Department: County Human Services

Program Contact: Joe Valtierra

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

Long Term Services and Supports (LTSS) supports independence and quality of life. The program provides equitable and culturally appropriate access to services. It does this by providing resources and case management that are in line with consumer choice, culture and individual needs. The program supports living in the community and avoiding nursing facility care.

Program Description

ISSUE: Older adults living below the poverty level and those with a physical disability, behavioral health need, or developmental disability can face health and safety risks. Often they are vulnerable and with complex social, daily living, and medical needs. They benefit from early intervention and effective management of their care needs.

PROGRAM GOAL: LTSS case management advocates and supports safe, healthy, and independent living in the community that considers individual needs and preferences along with quality of life. These goals help prevent or cut costly nursing facility placement, hospitalization, and readmission. The program prioritizes home and community-based services. Multnomah county has more people living in community-based settings than the national average.

PROGRAM ACTIVITY: LTSS provides two Medicaid case management programs—service and eligibility. Service case management uses a person-centered approach to assess needs. The case manager and participant create a plan for their needs. Those receiving service case management meet State guidelines for nursing facility level care. Service case managers also authorize, coordinate, and monitor these services. The staff consists of diverse staff who speak multiple languages. They are culturally knowledgeable and trained in diversity, equity, and inclusion principles. Eligibility case management participants meet financial guidelines. However, they do not meet guidelines for nursing facility level care. They enroll in programs meeting basic health, financial, and nutritional needs. Programs include the Oregon Health Plan, Medicaid, and the Supplemental Nutrition Assistance Program (SNAP). They may also receive counseling to help them choose managed care and Medicare Part D plans. Counseling and service is provided with consideration of each person’s individual and cultural background needs; this is essential to service equity.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of participants served in LTSS programs	48,800 ¹	50,000	48,800	48,800
Outcome	Number of participants receiving Medicaid service case management	11,379	11,500	11,600	11,500
Output	Percent of nursing facility eligible participants who are living in the community	88%	88%	88%	88%

Performance Measures Descriptions

¹Estimated based on enrollment from Jul 2020 - Jan 2021. The conversion to the ONE system in Feb 2021 resulted in a lack of access to Medicaid Medical, SNAP and Medicare Savings Plan benefit data.

Legal / Contractual Obligation

ADVSD has a contract with the Oregon Department of Human Services to administer the Medicaid and SNAP programs in Multnomah County. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities. The programs are guided by Federal regulations or rules including those in the Social Security Act, Medicaid Administration, and SNAP.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$36,183,018	\$0	\$37,967,306
Contractual Services	\$2,664,911	\$80,900	\$3,445,725	\$26,574
Materials & Supplies	\$0	\$475,406	\$0	\$238,435
Internal Services	\$0	\$10,613,948	\$0	\$11,285,116
Total GF/non-GF	\$2,664,911	\$47,353,272	\$3,445,725	\$49,517,431
Program Total:	\$50,018,183		\$52,963,156	
Program FTE	0.00	313.00	0.00	313.00

Program Revenues				
Intergovernmental	\$0	\$46,710,050	\$0	\$48,854,102
Other / Miscellaneous	\$0	\$643,222	\$0	\$663,329
Total Revenue	\$0	\$47,353,272	\$0	\$49,517,431

Explanation of Revenues

This program generates \$5,588,787 in indirect revenues.

\$48,854,102 - Title XIX (Federal)
 \$183,306 - Kaiser Foundation Hospitals (Local)
 \$167,077 - Case Management Assessments for Medicaid Patients (Local)
 \$159,470 - Providence Medical Center (Local)
 \$153,476- OHSU (Local)

Significant Program Changes

Last Year this program was: FY 2024: 25023 ADVSD Long Term Services & Supports (Medicaid)

Department: County Human Services **Program Contact:** Brian Hughes
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Adult Protective Services Program (APS) helps to improve the quality of life for vulnerable older adults and people with disabilities. APS protects against abuse through quick and equitable access to quality services. APS investigates abuse and self-neglect of older adults and people with disabilities with the goal of ending abuse and neglect and holding perpetrators responsible.

Program Description

ISSUE: Older adults and people with disabilities can be at risk of abuse, financial exploitation, neglect, and self-neglect for many reasons. About one in nine vulnerable adults is the victim of abuse at some time during their life.

PROGRAM GOAL: The goal of the Adult Protective Services program is to protect vulnerable adults from abuse and self-neglect. APS helps the department towards ending abuse and neglect and holds perpetrators responsible. APS also works to balance the safety and independence of vulnerable adults. Finally, APS provides community education on abuse, neglect, and exploitation.

PROGRAM ACTIVITY: APS investigates abuse and self-neglect of older adults and people with disabilities. Forty-three APS investigators conduct abuse investigations. Some investigators serve people living in the community. Other investigators serve people living in long-term care facilities. APS staff connect vulnerable adults to resources like healthcare, housing, and advocacy agencies. The APS team includes clinical services specialists, investigators, risk case managers, and screeners. APS works with law enforcement and the District Attorney's Office to prosecute offenders. Many different agencies work together in monthly meetings to discuss criminal cases. The APS risk case managers provide longer-term follow-up for people facing threats to their health or safety. Risk case management services last for up to a year. Risk case managers reduce risk by connecting people to the right agencies and setting up needed services.

The Training and Outreach Coordinator for APS provides education and training about the program to community partners and culturally specific organizations. The coordinator builds relationships and gives presentations to connect APS and our services with diverse communities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Adult Protective Service intakes	9,502	9,300	9,400	9,400
Outcome	Percent of investigations with timely response	98%	98%	98%	98%
Output	Number of Adult Protective Service investigations completed	3,153	3,000	2,800 ¹	2,800
Outcome	Re-abuse rate for individuals involved with APS	3%	3%	3%	3%

Performance Measures Descriptions

¹In FY24, the State will introduce a new process for approving community abuse reports, which is expected to delay the completion of investigations.

Legal / Contractual Obligation

Adult Protective Services is a mandated service by Oregon Administrative Rules. Multnomah County acts as the designated Area Agency on Aging and is required to perform this function under contract with the Oregon Department of Human Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$55,643	\$7,684,656	\$58,391	\$8,092,139
Contractual Services	\$465,582	\$5,000	\$1,238,439	\$5,000
Materials & Supplies	\$0	\$68,260	\$0	\$68,260
Internal Services	\$3,997	\$2,022,944	\$5,525	\$2,359,746
Total GF/non-GF	\$525,222	\$9,780,860	\$1,302,355	\$10,525,145
Program Total:	\$10,306,082		\$11,827,500	
Program FTE	0.35	57.00	0.35	57.00

Program Revenues				
Intergovernmental	\$0	\$9,780,860	\$0	\$10,525,145
Total Revenue	\$0	\$9,780,860	\$0	\$10,525,145

Explanation of Revenues

This program generates \$1,191,163 in indirect revenues.

\$10,525,145 - Title XIX (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25024 ADVSD Adult Protective Services

Department: County Human Services

Program Contact: Marina Khalina

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The County Veterans Services (VS) program ensures equitable and efficient access to services and programs to anyone who served on active duty with the U.S. Armed Forces and their families. VS helps Veterans and dependents to get pension, disability, and health benefits administered by the Veterans Benefits Administration. VS also provides in-home case management and support to Veterans who are nursing facility eligible through a program called Veterans Directed Care (VDC). Multnomah County Aging Disability and Veterans Services is also the lead for the statewide VDC program that currently includes Clackamas, Coos, Curry, Douglas, Jackson, Josephine, Klamath, and Washington counties.

Program Description

ISSUE: Accessing Federal Veterans' benefits is complex. The wait time to get a decision can be long—delaying access to needed benefits. Nursing home eligible Veterans need to have options to remain in their home and direct their care.

PROGRAM GOAL: The VS goals are to provide information, help, and advocacy to improve Veteran access to a pension, disability, and health benefits. The VS leverages strong community partnerships to increase community referrals for underrepresented Veterans. Veterans eligible for VDC are supported to direct their care and remain in their home.

PROGRAM ACTIVITY: The Oregon Department of Veterans Affairs trains and accredits Veterans services officers (VSOs). They know applicable Federal and State laws to provide the best representation possible—free of charge. The office provides comprehensive Veterans Administration (VA) benefits counseling and enrollment. The VS submits claims for VA compensation and pensions, and coordinates appeals. VSOs help Veterans to navigate the claims process. ADVSD leads the County's Veterans Services Task Force to strengthen the network of community partners. This program promotes fair access to underrepresented communities. The VS uses intentional and targeted outreach to aging, LGBTQ, women, justice involved, houseless, and BIPOC Veterans.

Veteran Directed Care gives Veterans of all ages the opportunity to receive the Home and Community Based Services they need in a consumer-directed way. This program is for Veterans who need personal care services and help with activities of daily living. (e.g., help with bathing, dressing, fixing meals), and for Veterans who are isolated or their caregiver is experiencing burden. Veterans in this program are given a budget for services that is managed by the Veteran or the Veteran's representative. With the help of a case manager/service coordinator, Veterans hire their own workers to meet their daily needs to help them live at home.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of service contacts held by Veterans Services Officers ¹	3,787	3,800	3,900	3,950
Outcome	New monthly compensation or pension awarded for ongoing benefit to Veterans due to VSO representation	\$862,568	\$980,000	\$980,000	\$980,000
Output	Number of claims filed for Veterans or eligible family members	968	850	900	900
Outcome	New retroactive benefits awarded to Veterans because of VSO representation in the last fiscal year	\$4,282,038	\$4,500,000	\$4,500,000	\$4,500,000

Performance Measures Descriptions

¹This metric does not account for 3500 other inquiries that the VS program screens and triages to other community services, but includes 2500 follow-up actions of the Veteran Service Officers. Of the people surveyed after a service contact, 82% (n=134) said they got the help they were looking for and 86% (n=135) would recommend the program to family and friends.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$579,327	\$386,220	\$549,727	\$602,974
Contractual Services	\$10,500	\$21,560	\$0	\$0
Materials & Supplies	\$30,859	\$271	\$30,859	\$271
Internal Services	\$139,681	\$50,539	\$102,197	\$63,016
Total GF/non-GF	\$760,367	\$458,590	\$682,783	\$666,261
Program Total:	\$1,218,957		\$1,349,044	
Program FTE	4.80	3.20	4.40	4.60

Program Revenues				
Intergovernmental	\$0	\$458,590	\$0	\$666,261
Total Revenue	\$0	\$458,590	\$0	\$666,261

Explanation of Revenues

\$417,215- Oregon Department of Veteran Affairs (Federal)
 \$249,046- Veteran's Directed Home & Community Services (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25025 ADVSD Veterans Services

Increase of 1.00 FTE. Moved 1.00 FTE Case Manager 2 from program offer 25038
 Moved 0.40 FTE Program Supervisor from General Fund to Federal/ State Fund

Department: County Human Services

Program Contact: Mark Sanford

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Public Guardian and Conservator Program (PGC) protects and enhances the quality of life for the most vulnerable adults. PGC supports older adults, people with disabilities, and Veterans. The program serves adults who need daily intensive assistance and support. They also need specialized housing. They are often victims of abuse, neglect, and financial exploitation. BIPOC (Black, Indigenous, and/or People of Color) participants receive culturally specific services. The program recently added a KSA position to further enhance culturally responsive service. Guardians create person-centered care plans. PGC diverts those at risk or underserved to less restrictive and costly alternatives to public guardianship.

Program Description

ISSUE: The vital decisions PGC makes under court authority ends or reduces:

- Victimization, emergency department and hospital admissions,
- Houselessness, protective services, and law enforcement involvement,
- Involuntary civil commitments, and increased risk of premature death.

The demand for PGC services is growing due to an increasing aging population and the rising incidence of abuse and neglect. The growing number of people experiencing houselessness and the need for long term care adds to the need for this program.

PROGRAM GOAL: PGC provides legal protection and access to services and benefits. Client health and welfare improve by minimizing unnecessary emergency department or hospital visits. Public guardians arrange for their medical, behavioral health, and residential care. The program is essential to the department strategy to reduce financial fraud, abuse, and neglect while enhancing quality of life.

PROGRAM ACTIVITY: Public guardians are court-appointed representatives. Clients have mental incapability, behavioral health needs, developmental disabilities, dementias or brain injury. They are dependent on others to meet their basic needs. The program seeks to balance the need for protection with the right to autonomy. PGC uses a culturally specific approach to address specific needs and help reduce health disparities. Guardians create person-centered care plans. The plan addresses risks, care arrangements, and stabilizes medical and psychiatric conditions. Public guardians are available 24/7 to make necessary decisions. Guardians provide quality services while carrying higher caseloads than the state PGC standard of 25. The program provides community consultation to identify alternatives to the restrictions of guardianship. PGC educates community partners. The program works with adult protective services, families, law enforcement, hospitals, multidisciplinary teams, and the court to intervene early to resolve fraud, abuse, and neglect of vulnerable adults.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of County residents with a Public Guardian/Conservator	145	170	155 ¹	155
Outcome	Percent of new high-risk PGC participants with a reduction in hospital visits within a year ²	100%	95%	95%	95%
Outcome	Percent of PGC participants with properly managed assets to ensure ongoing eligibility and fraud protection	100%	100%	100%	100%
Outcome	Percent of PGC contacts diverted to a less costly and less restrictive resource	28%	40%	40%	40%

Performance Measures Descriptions

¹During the COVID-19 pandemic some Multnomah County PGC consumers were transferred to the Oregon Public Guardian (OPG) program due to Multnomah County staff turnover and shortage. Multnomah County PGC intended to transfer those cases back to their program in FY24 but determined that this course of action might be harmful to those consumers who were now likely stabilized within OPG. ²Because this measure requires a 12-month service window, the FY 2023 Actual reflects high-risk participants with an FY2022 petition date.

Legal / Contractual Obligation

The decision to provide PGC service is established and guided by ORS Ch. 125 and County Ordinance, Ch. 23.501. If the County chooses to reduce the service, it remains obligated to current participants that are open with the court but can stop taking new participants if the Board of County Commissioners makes a finding that the service is no longer needed.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,520,082	\$0	\$1,609,877	\$0
Contractual Services	\$28,811	\$0	\$29,877	\$0
Materials & Supplies	\$31,428	\$0	\$39,147	\$0
Internal Services	\$347,816	\$0	\$281,432	\$0
Total GF/non-GF	\$1,928,137	\$0	\$1,960,333	\$0
Program Total:	\$1,928,137		\$1,960,333	
Program FTE	11.00	0.00	11.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$55,000	\$0
Total Revenue	\$0	\$0	\$55,000	\$0

Explanation of Revenues

\$55,000 - Fees paid by clients for conservatorship and guardianship services. These fees are only collected from clients who are above the Medicaid allowable resource limit.

Significant Program Changes

Last Year this program was: FY 2024: 25026 ADVSD Public Guardian/Conservator

Department: County Human Services

Program Contact: Irma Jimenez

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The ADVSD Administration provides division-wide support to ensure high quality services and advance County and Department initiatives. ADVSD Administration helps the division build racial equity and quality improvement. It ensures program and fiscal integrity and accountability. It does this through planning, community engagement, analysis, and evaluation.

Program Description

ISSUE: Aging, Disability, and Veterans Services Division (ADVSD) serves older adults, people with disabilities, and Veterans focusing on communities that have been harmed by systemic racism and other forms of discrimination. There are 32 unique programs in ADVSD. Some are managed by ADVSD employees. Others are provided by contracted staff in community-based organizations. The ADVSD Administration supports the coordination between programs to provide equitable, high quality service and public accountability.

PROGRAM GOAL: The ADVSD Administration helps to ensure alignment with County and Department values. It plays a lead role in developing the ADVSD Service Equity Plan, and the Older Americans Act Area Plan. It also supports the goals of the County Workforce Equity Strategic Plan, and the ADVSD Strategic Work Portfolio. The ADVSD Administration team engages with division staff, community partners, community advisory councils and consumers to help achieve these goals. This team values transparency, efficiency, and collaboration.

PROGRAM ACTIVITY: ADVSD is committed to promoting racial equity. The ADVSD Administration supports this commitment in many ways. Team members engage with the community to seek input on program decisions. They identify gaps in service delivery and participant outcomes. They also provide insights on program budgets to help Division leaders make strategic investments in diverse communities.

There are many teams in ADVSD who lead complex projects. The ADVSD Administration supports these by providing project management and data solutions. The team also provides administrative support and quality improvement coaching. When programs want to measure the effectiveness of their services, the Administration team helps them gather and analyze information to make improvements. Programs collect large amounts of data. The Administration team helps organize and analyze that data so that it can be used to make informed decisions and support quality of life for consumers.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of opportunities for participants and community members to give feedback to ADVSD	74	37	138	138
Outcome	Percent of diverse ¹ representation on ADVSD Advisory Councils	75%	65%	65%	70%
Outcome	Percent of ADVSD employees who identify as Black, Indigenous, and/or People of Color (BIPOC)	46%	43%	45%	45%
Outcome	Percent of ADVSD promotions that went to BIPOC employees	57%	50%	50%	50%

Performance Measures Descriptions

¹Those who identify as Black, Indigenous, and/or People of Color, a person with a disability, an immigrant or refugee, non-English speaking, LGBTQ+.

Legal / Contractual Obligation

ADVSD is designated the Type B Transfer Area Agency on Aging (AAA) for Multnomah County through a contract with the Oregon Department of Human Services and as guided by ORS Ch 410, to provide mandatory functions for older adults and people with disabilities. These include provision of quality staffing, service planning, senior and disability advisory councils, and comprehensive and coordinated service delivery for older adults and people with disabilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$394,525	\$2,235,630	\$325,753	\$2,396,375
Contractual Services	\$250,895	\$1,599,620	\$509,979	\$65,750
Materials & Supplies	\$96,103	\$71,949	\$83,792	\$118,555
Internal Services	\$147,202	\$620,131	\$180,040	\$725,315
Total GF/non-GF	\$888,725	\$4,527,330	\$1,099,564	\$3,305,995
Program Total:	\$5,416,055		\$4,405,559	
Program FTE	2.25	12.75	1.80	14.20

Program Revenues				
Intergovernmental	\$0	\$4,525,330	\$0	\$3,303,995
Other / Miscellaneous	\$0	\$2,000	\$0	\$2,000
Total Revenue	\$0	\$4,527,330	\$0	\$3,305,995

Explanation of Revenues

This program generates \$352,747 in indirect revenues.

\$3,303,995 - Title XIX (Federal)

\$2,000 - Special Risk Fund (Local)

Significant Program Changes

Last Year this program was: FY 2024: 25027 ADVSD Administration

\$1 million decrease in contractual services is the removal of "Future of Work" dollars for the moving of staff out of the Cherry Blossom building and into the Glisan Street building. This is no longer needed in FY 2025.

Increase of 1.00 Program Specialist Senior moved from program offer 25038, moved 0.45 FTE from General Fund to Federal/ State Fund.

Department: County Human Services **Program Contact:** Brian Hughes
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Multi-Disciplinary Team (MDT) helps vulnerable older adults and people with disabilities with equitable access to quality services. The MDT works with mental health and nursing providers to develop a coordinated service plan to help stabilize participants and support them living in the community. The program provides complex case consultation and in-home mental health and nursing services to isolated individuals to improve safety and quality of life.

Program Description

ISSUE: Older adults and people with disabilities may experience complex health issues. Such issues can impact their ability to live safely in the community. The public services these individuals rely on are often uncoordinated.

PROGRAM GOAL: The goal of the MDT is to help stabilize participants and support them in living in the community. The MDT supports and encourages participation in mental health and medical services.

PROGRAM ACTIVITY: The MDT serves older adults and people with disabilities who struggle to get help. Case coordination occurs in five offices located throughout the county. Each Multi-Disciplinary Team consists of an APS clinical services specialist, a community health nurse, a contracted mental health specialist, and an APS human services investigator or case manager. Other professionals help as needed. These teams work to improve participant safety and connect them to appropriate services.

The Training and Outreach Coordinator for Adult Protective Services (APS) provides education and training about the program to case managers and district center staff, encouraging the use of MDT to help get services for their clients. The MDT may provide short-term help after an APS investigation for people with complex care plans. MDT services provide equitable access to in-home nursing and mental health support that otherwise would not be available. MDT works to connect participants to permanent mental and physical health providers and culturally specific services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of participants served by the Multi-Disciplinary Team (MDT)	472	435	432	300 ¹
Outcome	Percent of participants referred to nursing clinical supports and/or mental health services through MDT	N/A	N/A	N/A	23%

Performance Measures Descriptions

¹Reduction of the number of participants served by the multi-disciplinary team due to the elimination of funding for mental health services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$458,774	\$588,909	\$355,907	\$747,168
Contractual Services	\$375,482	\$160,687	\$550,128	\$24,878
Materials & Supplies	\$224	\$11,318	\$224	\$11,318
Internal Services	\$30,301	\$117,725	\$36,173	\$183,088
Total GF/non-GF	\$864,781	\$878,639	\$942,432	\$966,452
Program Total:	\$1,743,420		\$1,908,884	
Program FTE	2.45	3.20	1.85	3.80

Program Revenues				
Intergovernmental	\$0	\$878,639	\$0	\$966,452
Total Revenue	\$0	\$878,639	\$0	\$966,452

Explanation of Revenues

This program generates \$109,984 in indirect revenues.
 \$941,574 - Title XIX (Federal)
 \$24,878 - Older/Disabled Mental Health (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25028 ADVSD Multi-Disciplinary Team

Last year this program received funding from the Health Department and County General Fund (CGF) to support mental health services to older and isolated adults by providing in-home screening, assessment and counseling to participants. Over the past several years, State and Health Department funding has been reduced for this program, resulting in the need for additional CGF.

In FY 2025, state mental health funding and CGF have been reduced, needing additional CGF to maintain the mental health services provided by the MDT program.

Department: County Human Services

Program Contact: Joe Valtierra

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Transition and Diversion program helps people access home and community living options. Benefit recipients would otherwise live in a nursing facility if not provided with alternatives. Living in the setting of choice improves the quality of life of benefit recipients. The program provides equitable and culturally appropriate access. The program offers consumers choices that reflect cultural, and individual needs. Available staff speak multiple languages, are culturally knowledgeable, and train in diversity, equity, and inclusion.

Program Description

ISSUE: Oregon is a national leader in offering alternatives to nursing facilities. The Aging, Disability, and Veterans Services Division helps older adults, people with disabilities, and Veterans live in a community setting. These places are less costly and less restrictive than nursing facilities. The Centers for Medicare and Medicaid Services sees living in a community setting as a best practice. It provides a better experience for those needing Medicaid long-term services and supports.

PROGRAM GOAL: The Transition and Diversion Program (T&D) serves older adults, people with disabilities, and Veterans. T&D uses equity principles to help people live in the setting of their choice. To the fullest extent, services are provided by culturally knowledgeable providers. The goal is to avoid placement in an institutional setting. This results in minimizing the use of more costly nursing facility care and reducing unnecessary hospitalizations and readmissions. The costs that are saved by serving people in the community are reinvested in the programs, allowing more people to be served in the setting of their choice.

PROGRAM ACTIVITY: The Transition and Diversion Program serves all nursing facility eligible individuals in Multnomah County. Transition and Diversion staff assess and assist individuals who live in nursing facilities to relocate to community settings if they desire to leave the nursing facility. This is done by connecting them with equity centered services and assistance to help them live safely in the community. Transition and Diversion works with individuals discharging from the hospital, who do not want to live permanently in a nursing facility, to return home or find a community living option such as an adult care home, assisted living facility, or residential living facility. They arrange for supports to ensure the safety of the individual returning to community living. The Transition and Diversion Program supports independent living and the DCHS priority to reduce housing insecurity. The Transition team works closely with the Houseless Mobile Intake Team (HMIT) funded by the Joint Office of Homeless Services. Transition coordinators leverage the culturally specific resources developed and fostered by the 3 culturally specific positions on the HMIT.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Annual number of transitions from a nursing facility ¹	409	400	400	400
Outcome	Percent of transitions where participants returned home	45%	40%	45%	45%
Outcome	Percent of transitions where participants returned to a community-based facility	55%	60%	55%	55%

Performance Measures Descriptions

¹This measure and all following measures include both transitions and diversions.

Legal / Contractual Obligation

ADVSD has a contract with the Oregon Department of Human Services to administer the Medicaid and Supplemental Nutrition Assistance Program (SNAP) programs in Multnomah County. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities. The programs are guided by Federal regulations or rules including those in the Social Security Act, Medicaid Administration, and SNAP.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$3,847,186	\$0	\$4,520,179
Contractual Services	\$336,352	\$5,000	\$594,886	\$2,500
Materials & Supplies	\$0	\$89,610	\$0	\$44,806
Internal Services	\$0	\$1,342,115	\$0	\$1,330,951
Total GF/non-GF	\$336,352	\$5,283,911	\$594,886	\$5,898,436
Program Total:	\$5,620,263		\$6,493,322	
Program FTE	0.00	35.00	0.00	34.00

Program Revenues				
Intergovernmental	\$0	\$5,686,250	\$0	\$5,720,489
Other / Miscellaneous	\$0	\$165,902	\$0	\$177,947
Total Revenue	\$0	\$5,852,152	\$0	\$5,898,436

Explanation of Revenues

This program generates \$650,996 in indirect revenues.

\$5,720,489 - Title XIX (Fed thru State)

\$177,947 - Case Management Assessments for Medicaid Patients (Local)

Significant Program Changes

Last Year this program was: FY 2024: 25029 ADVSD Transition & Diversion

Decrease of 1.00 FTE. Moved 1.00 FTE Case Manager 2 to program offer 25023 (Federal/ State Fund)

Department: County Human Services

Program Contact: Joe Valtierra

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

Multnomah County's Supportive Housing Services (Measure) Local Implementation Plan (LIP) calls out the importance of aligning the work of multiple County departments around the commitment to preventing and ending homelessness. This program offer provides Measure funding to better serve participants with disabilities that are experiencing homelessness in the Aging, Disability and Veterans Services Division (ADVSD) of the Department of County Human Services (DCHS).

Program Description

The Multnomah County's Measure LIP recognizes the importance of aligning ending homelessness efforts across County Departments, including between DCHS and the JOHS. This program offer specifically funds programs that will advance the LIP's commitment to racial equity, connect disabled homeless households to disability resources, and connect those being served by ADVSD to critical permanent housing opportunities. Specifically, the program offer funds:

- A mobile team of assessment workers in ADVSD who partner with JOHS-funded homeless outreach and shelter programs to ensure that people experiencing unsheltered and sheltered homelessness are being assessed and, as appropriate, enrolled in enhanced Medicaid disability services, and have access to the critical support services that accompany that enrollment.
- Staffing capacity to support 15 chronically homeless households with connecting to Regional Long-Term Rent Assistance through Home Forward, including completing housing search, placement, providing ADVSD Medicaid case management, and other supportive retention services to achieve housing stability.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of people assessed for ADVSD services.	223	275	350	275
Output	Number of households enrolled in permanent housing programs*	N/A	15	15	15
Outcome	Percent of total unduplicated households remaining in housing at 6 months	N/A	80%	80%	80%
Outcome	Percent of total unduplicated households remaining in housing at 12 months	N/A	70%	70%	70%

Performance Measures Descriptions

*The basis for "Placed & Retained" has been changed from Entry Date to Housing Move-in date, consistent with an FY 2022 change to the measure in system wide reporting, and ""Enrolled,"" which is based on Entry Date, has been added for more robust reporting and to preserve continuity with reporting in previous years.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,244,454	\$0	\$733,257
Contractual Services	\$0	\$112,810	\$0	\$225,513
Internal Services	\$0	\$0	\$0	\$107,936
Total GF/non-GF	\$0	\$1,357,264	\$0	\$1,066,706
Program Total:	\$1,357,264		\$1,066,706	
Program FTE	0.00	6.00	0.00	6.00

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

Explanation of Revenues

This program generates \$107,936 in indirect revenues.

\$1,066,706 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2024: 30407A Supportive Housing - Countywide Coordination - Dept of County Human

FY 2024 Other Funds is Supportive Housing Services (SHS) Fund 1521. In FY 2024 these funds were budgeted in the Joint Office of Homeless Services programs:

- 30407A – Supportive Housing – Countywide Coordination – Dept of County Human Services
- 30400D – Supportive Housing – Tenant-Based Commitments

Department: County Human Services

Program Contact: Marina Khalina

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

Outreach, information, referral, and assistance services are the entry point for help. The program helps people maintain their independence and improve their quality of life. The Aging and Disability Resource Connection Helpline (ADRC) is a 24/7/365 contact center. The program helps older adults, people with disabilities, Veterans, and their families. The ADRC is available by phone or online. The ADRC provides access to information, help, and resources specific to the needs of the participant.

Program Description

ISSUE: The network of public and private services and resources is complex and difficult to navigate. Barriers are greater for BIPOC communities (Black, Indigenous, and/or People of Color). Certified specialists help consumers to navigate the aging and disability network. They provide information, help, and connection to community programs and benefits.

PROGRAM GOAL: The ADRC's goal is to increase awareness of and equitable access to services. The ADRC provides information and referral/assistance (I&R/A). Services meet or exceed national Association of Information & Referral Services standards. This program helps to meet a department-wide goal to increase ease of resource navigation and equity in access for the community.

PROGRAM ACTIVITY: The ADRC serves older adults, people with disabilities, and Veterans. ADVSD is the federally designated Area Agency on Aging. Specialized services include information referral and assistance, follow-up, and crisis intervention. Specialists pre-screen and refer for Medicare, long-term care counseling, and public benefits. The ADRC also screens for intensive services such as Options Counseling, Oregon Project Independence, and Medicaid in-home services. The ADRC refers people to adult protective services, intellectual and developmental disability services, and the mental health crisis line. The ADRC partners with 211info to create a cohesive information and assistance network. Top referrals are for Medicare, housing and energy assistance, and senior centers. Community partnerships are important to program success. Contracted district senior centers and enhancing equity partners provide 29% of all I&R/A client contacts. Community partners are culturally responsive and use person-centered intergenerational services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total reception, information, assistance and referral contacts to the ADRC Helpline ¹	53,611	N/A	47,425 ²	47,000
Output	Number of contacts to the ADRC Helpline seeking referrals to County or community resources ³	31,747	37,500	29,000	30,000
Outcome	Percent of contacts seeking referrals that resulted in at least one referral ⁴	99%	N/A	98%	98%
Output	Number of referrals to County or community resources from the ADRC ⁵	48,190	60,000	48,604	45,538

Performance Measures Descriptions

¹New measure. Includes 21,864 non-logged reception contacts. ²Decrease expected due to new State criteria for logging contacts. ³Measure reworded from: "Number of contacts to the Aging and Disability Resource Connection Helpline." ⁴New measure. Based on logged contacts only. ⁵Measure reworded from: "Number of referrals to County and community partner agencies from the ADRC." Former measure: "Percent of participants with a new ADVSD service after an ADVSD referral from the ADRC." Dropped due to lack of accurate data. FY23 Actual: 33% FY24 Estimate: Data not available.

Legal / Contractual Obligation

In Multnomah County, ADVSD has a contract with the Oregon Department of Human Services to administer programs under the Federal Older Americans Act. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$398,792	\$2,313,116	\$413,167	\$2,324,573
Contractual Services	\$953,467	\$302,925	\$1,334,165	\$170,489
Materials & Supplies	\$280	\$91,146	\$280	\$112,989
Internal Services	\$65,261	\$487,305	\$69,392	\$636,610
Total GF/non-GF	\$1,417,800	\$3,194,492	\$1,817,004	\$3,244,661
Program Total:	\$4,612,292		\$5,061,665	
Program FTE	3.28	19.12	3.12	18.54

Program Revenues				
Intergovernmental	\$0	\$3,194,492	\$0	\$3,244,661
Total Revenue	\$0	\$3,194,492	\$0	\$3,244,661

Explanation of Revenues

This program generates \$231,005 in indirect revenues.

- \$2,594,841 - Title XIX (Federal)
- \$345,191 - Outreach & Enrollment – MIPPA (Federal)
- \$225,345 - ADRC – System-Wide Technical Assistance (State)
- \$23,500 - Medicare (Federal)
- \$19,800 - Title IIIB (OAA – Supportive Services) (Federal)
- \$18,500 - Senior Medicare Patrol Grant (Federal)
- \$12,828 - Title VIIB (OAA – Elder Abuse) (Federal)
- \$2,880 - City of Troutdale (Local)
- \$1,776 - City of Fairview (Local)

Significant Program Changes

Last Year this program was: FY 2024: 25032 ADVSD Outreach, Information & Referral

Moved 0.50 FTE Program Specialist Sr to program offer 25038 and 0.35 FTE to program offer 25035
Increased one Community Information Specialist by 0.10 FTE

Department: County Human Services

Program Contact: Marina Khalina

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Nutrition Program provides meals to older adults, people with disabilities, and Veterans who may be at nutritional risk. Nutrition services increase health and reduce social isolation. The program uses culturally responsive and culturally specific services. These services help maintain participants' independence and improve their quality of life. A network of community partners provides nutrition education and nutritious meals.

Program Description

ISSUE: Participants from diverse communities report they need more affordable food and access to culturally specific meals.

PROGRAM GOAL: The Nutrition Program provides meals to older adults, people with disabilities, and Veterans who may be at nutritional risk. Access to good nutrition helps to support better health and results in consumers' ability to remain independent in their own home. A nutrition risk assessment measures this risk. This program gives access to healthy meals. Healthy meals prevent disease, improve nutritional status, and reduce social isolation. The program also links people to community-based services.

PROGRAM ACTIVITY: ADVSD provides funding to community partners to provide nutrition education and nutritious meals. Service delivery has returned to the pre-pandemic model, which offers both home-delivered meals and meals at dining sites. These meals meet the tastes of diverse participants. The program serves people with the greatest social and economic needs. Nutrition services pay special attention to isolated, low-income, minority, and limited English participants. Culturally specific providers maximize funds and community impact by using culturally specific restaurants and stores when possible. This increases the economic well-being of the communities where the elders live. ADVSD uses a dietitian to review menus and follow nutrition guidelines.

The new Nutrition contracts that begin during FY 2024 will expand culturally specific services to the Black and African American community which was a Division goal for this new contract process. Beginning January 1, 2025, with the new RFPQ services, the budget for culturally specific nutrition providers will increase from 38% to 46%.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of meals served	405,360 ¹	450,000	380,000 ²	360,000 ²
Outcome	Percent of meals through culturally specific services	13%	19%	14% ²	14%
Output	Percent of high nutritional risk participants who experienced an improvement in their annual risk score	38%	45%	38%	38%
Outcome	Percent of home-delivered meal participants satisfied or very satisfied with nutritional services ³	96%	92%	92%	92%

Performance Measures Descriptions

¹Decrease in # of meals served is due to the exclusion of non-invoiced meals served by Meals on Wheels People, which were included in previous budgeted and actual amounts. The FY23 Actual includes ARP funded meals. ²Estimate is lower for FY24 and FY25 due to an increase in meal rates and the reduction in ARP funds, which had mostly been allocated to culturally specific providers. ³Based on 1,628 responses to a survey of home delivered meal recipients administered by Meals on Wheels People in FY2023.

Legal / Contractual Obligation

Multnomah County ADVSD has a contract with the Oregon Department of Human Services to administer programs under the Federal Older Americans Act. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$76,200	\$0	\$0
Contractual Services	\$726,437	\$1,600,706	\$21,052	\$2,827,212
Materials & Supplies	\$2,000	\$3,786	\$2,000	\$3,786
Internal Services	\$0	\$6,256	\$0	\$7,254
Total GF/non-GF	\$728,437	\$1,686,948	\$23,052	\$2,838,252
Program Total:	\$2,415,385		\$2,861,304	
Program FTE	0.00	0.50	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,686,948	\$0	\$2,838,252
Total Revenue	\$0	\$1,686,948	\$0	\$2,838,252

Explanation of Revenues

\$1,524,279- Title IIIC-1 (OAA – Congregate Meals) (Federal)
 \$872,340 - Title IIIC-2 (OAA – Home Meals) (Federal)
 \$372,658 - U.S. Department of Agriculture (Federal)
 \$44,226 - PWD OPI Pilot Project (State)
 \$13,709 - ARPA Federal Older Americans Act Title III-C Congregate/Delivered Meals (Federal)
 \$11,040 - Title IIIB (OAA – Supportive Services) (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25033 ADVSD Nutrition Program

Decrease of 0.50 FTE. Moved 0.25 FTE Program Specialist to program offer 25035, Moved 0.25 FTE Program Specialist to program offer 25038

Department: County Human Services

Program Contact: Marina Khalina

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

Health promotion supports healthy, active living, and chronic disease self-management. The program serves older adults, people with disabilities, and Veterans. Community organizations provide culturally specific and responsive services. Program activities improve health through exercise. They also provide classes on disease self-management, healthy eating, and other social activities. Community agencies offer in person activities as well as expanded virtual course offerings.

Program Description

ISSUE: Older adults are at higher risk for developing chronic health conditions. As people age the risk of falling increases. Studies show that falls result in health decline and potential hospitalization. Adults with chronic conditions have higher rates of hospital readmissions.

PROGRAM GOAL: ADVSD provides evidence-based health promotion programs (EBHP) and disease prevention classes. Evidence-based programming helps reduce hospital readmissions. Programs focus on healthy behaviors and improved health status. Other programs address taking an active role in the management of chronic conditions. The Care Transitions Coaching program helps to reduce hospitalization. The program helps reduce the risks for falling. The coaching improves health outcomes and reduces healthcare costs. Ongoing partnership with culturally specific agencies makes these classes more accessible to communities of color and those most at risk for chronic conditions.

PROGRAM ACTIVITIES: Classes offered support regular physical activity. Workshops teach how to better manage chronic conditions. The Care Transitions program supports the move from hospital to home. Coaching helps participants take an active role in managing their health. It helps them follow their discharge plan. Topics include reviewing medication and understanding red flags associated with their health conditions. The classes foster community engagement. This helps reduce social isolation, and support a healthy lifestyle. Programs include Tai Chi, diabetes prevention, chronic disease self-management, and Walk with Ease. ADVSD coordinates community partnerships to streamline access to services. Contracted agencies provide culturally responsive and specific services to increase access. This program helps prevent health decline, supports aging in place and reduces healthcare costs.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of evidence based health promotion (EBHP) courses offered	22	28	25	25
Outcome	Percent of EBHP courses offered by culturally-specific providers	36%	35%	55%	60%
Output	Number of participants served by Care Transitions ¹	479	529 ²	480	480
Outcome	Percent of evidence based Care Transition participants with no hospital readmission in 30 days	87%	88%	88%	87%

Performance Measures Descriptions

¹Includes the full Metro Care Transitions Program, which includes Multnomah, Clackamas, Washington and Yamhill county residents. ²This amount is the maximum number of clients served per year based on budget rates. Because clients are occasionally seen multiple times during a fiscal year, this amount is not always reached.

Legal / Contractual Obligation

The Federal Older Americans Act requires funding be used for evidence-based activities that meet their standards for effectiveness as tested through clinical trials.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$28,658	\$359,579	\$0	\$405,056
Contractual Services	\$33,023	\$42,560	\$91,633	\$123,335
Materials & Supplies	\$12,408	\$275	\$12,408	\$1,586
Internal Services	\$29,112	\$80,404	\$0	\$98,514
Total GF/non-GF	\$103,201	\$482,818	\$104,041	\$628,491
Program Total:	\$586,019		\$732,532	
Program FTE	0.22	2.78	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$364,439	\$0	\$378,538
Other / Miscellaneous	\$0	\$118,379	\$0	\$249,953
Total Revenue	\$0	\$482,818	\$0	\$628,491

Explanation of Revenues

This program generates \$59,624 in indirect revenues.
 \$321,879 - ADRC – Person Centered Option Counseling Medicaid (State)
 \$249,953 - Providence Health Services – Metro Care Transitions (Local)
 \$32,128 – Title IIID (OAA – Health Promotion) (Federal)
 \$24,531 - ARPA Federal Older Americans Act Title III-D Preventive Health (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25034 ADVSD Health Promotion

Moved 0.22 FTE from General Fund to Federal/ State Fund

Department: County Human Services

Program Contact: Marina Khalina

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

This program serves older adults, people with disabilities, and Veterans who do not qualify for traditional Medicaid case management. They may experience complex or many problems that make it hard to remain in their homes. They are at risk for nursing facility placement. This program provides critical support that lets them remain at home.

Program Description

ISSUE: This program serves older adults, people with disabilities, and Veterans. They may experience complex or many problems that make it hard to remain in their homes. ADVSD developed a strategic plan for service delivery based on community listening sessions. The Division also changed its funding allocation strategy to increase culturally specific services. Services focus on trauma informed case management and in-home support.

PROGRAM GOAL: Case management and in-home services use a comprehensive, person-centered approach. It supports participants to remain as independent as possible at home. The program supports family caregivers and delays the need for costly Medicaid services. It also helps avoid nursing facility placement. As an example, the program can help to arrange housekeeping and grocery shopping. Research shows case management can improve housing stability and prevent isolation. Partnerships with culturally specific agencies to provide this much needed case management, respite and support has a significant positive impact on communities of color and other severely marginalized communities that are disproportionately affected by lack of resources.

PROGRAM ACTIVITY: The Case Management and In-Home Services program is separate from the Long Term Services and Supports program. The program partners with community organizations to provide culturally responsive and specific services. Case managers work with participants and their families. They assess the needs for services and determine eligibility. Case managers also authorize and coordinate services. They develop and support person-centered care plans. Other continued in-home services include respite, housekeeping, personal care, and grocery shopping. Case managers contact participants by phone and in-home visits. They reassess participant needs, provide reassurance, and advocate on their behalf. As needed, they provide information, help, and referral. In FY 2024 this program will include Medicaid funding from Oregon Project Independence-Medicaid (OPI-M).

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of people receiving case management and/or in-home services	2,165	3,400 ¹	2,698	2,400
Outcome	Percent of participants served by a culturally specific provider ²	45%	N/A	46%	45%

Performance Measures Descriptions

¹The FY24 Budget amount was based on the expectation that OPI-M would be implemented in FY24. The OPI-M rollout is now expected in late FY24. ²New measure. Includes participants served by culturally specific providers in the following programs: Older Americans Act Case Management, Oregon Project Independence (OPI), OPI-Expansion, and Options Counseling. Former measure: "Percent of Oregon Project Independence participants who did not enroll in Title XIX services." Dropped due to implementation of OPI-M. FY23 Actual: 84%. FY24 Estimate: 93%.

Legal / Contractual Obligation

In Multnomah County, ADVSD has a contract with the Oregon Department of Human Services to administer programs under the Federal Older Americans Act. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$251,148	\$1,004,049	\$207,309	\$1,455,126
Contractual Services	\$1,373,377	\$10,763,703	\$1,132,717	\$9,950,500
Materials & Supplies	\$104	\$16,191	\$104	\$29,182
Internal Services	\$94,315	\$378,177	\$112,284	\$354,140
Total GF/non-GF	\$1,718,944	\$12,162,120	\$1,452,414	\$11,788,948
Program Total:	\$13,881,064		\$13,241,362	
Program FTE	1.43	9.26	1.05	12.05

Program Revenues				
Intergovernmental	\$0	\$12,154,334	\$0	\$11,780,773
Service Charges	\$0	\$7,786	\$0	\$8,175
Total Revenue	\$0	\$12,162,120	\$0	\$11,788,948

Explanation of Revenues

This program generates \$15,484 in indirect revenues.
 \$9,475,266 - Veteran's Directed Home & Community Services (Federal)
 \$765,245 - Title XIX (Federal)
 \$597,479 - Oregon Project Independence (State)
 \$296,008 - Title IIIB (OAA – Supportive Services) (Federal)
 \$174,091 - PWD OPI Pilot Project (State)
 \$149,100- Oregon Money Management Program (State)
 \$247,220- Title III E (OAA – Caregiver Support) (Federal)
 \$76,364- Title IIID (OAA – Health Promotion) (Federal)
 \$8,175 - Client Employer Provider Fees (Local)

Significant Program Changes

Last Year this program was: FY 2024: 25035 ADVSD Case Management & In-Home Services (non-Medicaid)

Increase of 2.41 FTE. Moved 0.35 FTE Program Specialist Sr from program offer 25032. Moved 0.25 FTE Program Specialist from program offer 25033. Moved 0.25 FTE Data Analyst and 0.50 Program Specialist from program offer 25037. Moved 0.25 FTE Program Specialist and 1.00 OA Sr from program offer 25038.
 Added new 1.00 Program Technician

Moved 1.00 Case Management Assistant and 0.19 FTE Program Specialist to program offer 25038

Department: County Human Services

Program Contact: Marina Khalina

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Safety Net Program helps prevent eviction and stabilize housing for vulnerable older adults, people with disabilities, and Veterans. It also helps prevent participant health decline by providing things like dentures, eyeglasses, and prescription medicine assistance. This program offer also provides contractor funding for the Older Adult In-Home Care Program (OAIHC) which serves participants age 55+ who have been chronically homeless and recently placed into stable housing.

Program Description

ISSUE: Many older adults, people with disabilities, and Veterans struggle with the increasing cost of housing and medical expenses. In addition, poor housekeeping can have negative consequences on health, including increased risk of falls, infection and social isolation, and can even lead to eviction.

PROGRAM GOAL: The Safety Net and OAIHC Programs help participants remain safely and stably housed and offer wrap-around support to address a variety of factors that contribute to eviction and health decline. The Safety Net team provides training to referring County and community-based case managers to ensure equitable access and reduce barriers to the program, particularly for marginalized communities.

PROGRAM ACTIVITY: The Safety Net Program provides housing assistance to individuals who are experiencing or at risk of homelessness. They address health and safety concerns that might lead to eviction. Safety Net participants can also receive assistance with items often not covered by other programs, such as eyeglasses, dentures, durable medical equipment and short-term help with prescription medications. The OAIHC Program supports individuals with a history of chronic homelessness who've recently been placed in stable housing by providing the critical resources needed to continue living independently. Services are determined based on a person-centered care plan and can include support with: housekeeping, eviction prevention, transportation, grocery delivery, checking and understanding mail, advocacy during medical appointments, and more.

The 2022 Point in Time Report indicated that 17% of individuals experiencing homelessness in Multnomah County identified as Black and African American. In 2023, 27% of consumers who received Safety Net housing and eviction prevention services identified as Black and African American. In the coming year, the program will increase outreach efforts to partners who serve the Latino/a/x/e, Native American, Alaskan Native, and Indigenous communities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of people who received Safety Net services	564	650	406 ¹	485
Outcome	Percent of requests for Safety Net services fulfilled to avert eviction	60%	70%	68%	70%
Output	Number of people served through the Older Adult In-Home Care (OAIHC) Program	N/A	30	30	30
Outcome	Percent of OAIHC participants stably housed / moved to more stable housing 6 months post services	N/A	80%	80%	80%

Performance Measures Descriptions

¹The FY24 estimated amount is lower due to the fact that costs of all services have increased (deposits, rent, utilities and contracted services).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$132,589	\$132,589	\$137,886	\$138,336
Contractual Services	\$633,399	\$0	\$575,055	\$0
Materials & Supplies	\$1,932	\$0	\$1,932	\$0
Internal Services	\$8,589	\$26,561	\$13,267	\$33,630
Total GF/non-GF	\$776,509	\$159,150	\$728,140	\$171,966
Program Total:	\$935,659		\$900,106	
Program FTE	1.00	1.00	1.00	1.00

Program Revenues				
Intergovernmental	\$0	\$159,150	\$0	\$171,966
Total Revenue	\$0	\$159,150	\$0	\$171,966

Explanation of Revenues

This program generates \$20,363 in indirect revenues.
 \$171,966 - Title XIX (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25036 ADVSD Safety Net Program

Contractual services includes \$75,000 in ongoing General Fund to support in-home care needs for older adults. It focuses on the most vulnerable older adults at risk of experiencing homelessness, connecting them to critical resources needed to continue living independently. In FY 2024, this was funded with one-time-only General Fund (25036B).

Department: County Human Services

Program Contact: Marina Khalina

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Transportation Program helps older adults, people with disabilities, and Veterans. This program helps them with their transportation needs. Services provide transportation to social activities, nutrition programs, stores, pharmacies, and medical appointments. The program removes mobility barriers that may reduce a person's independence or quality of life. Services include transportation assessments, ride coordination, and authorization. Services offered include TriMet HOP cards, door-to-door service, and emergency rides. Specialized vehicles accommodate mobility devices.

Program Description

ISSUE: A 2020 community needs assessment of older adults found access to transportation an unmet need. Affordable transportation options support good health and an active lifestyle. Transportation also connects participants to their community which improves their quality of life.

A 2022 county transportation survey was conducted in 13 languages. The survey sought input specifically from participants who speak languages other than English and/or identify as Black, Indigenous, or a Person of Color in order to identify services and supports needed by those communities. It found transportation support was an essential service—transportation services to get to appointments, community events, and senior centers. Aging & Disability Advisory councils advocate for lower ride costs and more frequent service. They also ask for changes to provide safety personnel. The survey results showed that safety is a top concern for Transportation program participants and many prefer door-to-door transportation options.

PROGRAM GOAL: The goal of Transportation Services is to improve equitable access to community services. It supports community needs and efforts to extend outreach for ride services. Agencies and transportation services help people who speak other languages by providing translation services or drivers who speak their language. This program promotes hiring culturally diverse staff who speak more than one language.

PROGRAM ACTIVITY: County and contracted community partners use case managers and transportation coordinators to screen for eligibility and estimate current transportation needs. They authorize services based on available resources and coordinate rides. Senior centers and Enhancing Equity programs provide services through ADVSD contracts with TriMet, Ride Connection, and Radio Cab. Clients with Medicaid receive transportation services through the ADVSD contract with TransDev.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of participants who received transportation assistance	1,276	1,200	1,194	1,200
Outcome	Percent of non-Medicaid participants who report increased mobility because of transportation services ¹	91%	85%	91%	90%
Outcome	Percent of non-Medicaid participants who were satisfied with transportation services received ²	89%	N/A	89%	90%

Performance Measures Descriptions

¹Methodology updated to only include valid responses of “yes” or “no”. Based on 103 responses to a survey of FY2022 service recipients administered by ADVSD. Survey is administered every 3 years. ²New Measure. Based on 99 responses to a survey of FY2022 service recipients administered by ADVSD. Survey is administered every 3 years.

Legal / Contractual Obligation

In Multnomah County, ADVSD has a contract with the Oregon Department of Human Services to administer programs under the Federal Older Americans Act. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$164,361	\$0	\$0
Contractual Services	\$149,122	\$1,889,201	\$154,639	\$2,014,113
Materials & Supplies	\$0	\$40	\$9,000	\$40
Internal Services	\$0	\$32,388	\$0	\$12,465
Total GF/non-GF	\$149,122	\$2,085,990	\$163,639	\$2,026,618
Program Total:	\$2,235,112		\$2,190,257	
Program FTE	0.00	1.38	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,085,990	\$0	\$2,026,618
Total Revenue	\$0	\$2,085,990	\$0	\$2,026,618

Explanation of Revenues

\$1,421,256 - Medicaid Community Transportation (Federal)
 \$546,430 - TriMet Community Transportation Local Match (Local)
 \$50,921 - PWD OPI Pilot Project (State)
 \$8,011 - Title III B (OAA – Supportive Services) (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25037 ADVSD Transportation Services

Decrease of 1.38 FTE. Moved 0.25 FTE Data Analyst and 0.50 Program Specialist to program offer 25035. Moved 0.13 FTE Data Analyst to program offer 25038.

Department: County Human Services **Program Contact:** Marina Khalina
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program seeks to center the voice of historically marginalized communities. It supports an equity-focused, participant-directed service system. The program includes Area Plan development and management. The program provides contract administration, program support, network advocacy, volunteer engagement, and coordination.

Program Description

ISSUE: The Division engages with diverse communities. These communities share their needs and issues. These engagements help in planning and developing services. The program ensures that publicly funded programs operate effectively.

PROGRAM GOAL: Advocacy efforts ensure diverse feedback and enhance equity for volunteers, staff, and participants. Program operations provide administrative support to contracted community-based organizations. This support helps ensure consistent, equitable, and quality-focused services to participants. ADVSD desires diverse community participation.

PROGRAM ACTIVITY: The program includes advocacy, contract monitoring, and Area Plan implementation. ADVSD develops and monitors social service and nutrition program contracts. The Older Americans Act requires an Area Plan. The Area Plan describes the scope of diverse needs in the service area and addresses service equity. It outlines program goals, objectives, and key tasks. ADVSD recruits and retains racially, ethnically, culturally, and regionally diverse community participation. The program supports regular meetings, and coordinating opportunities for community engagement and advocacy. Volunteers participate in programs such as the Foster Grandparents Program where volunteers help children learn to read and provide one-on-one tutoring or mentor teenagers and young parents; or the Senior Health Insurance Benefits Assistance (SHIBA) program where volunteers assist seniors with Medicare plans enrollment, file claims and to compare insurance policies.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of volunteer hours donated to ADVSD ¹	3,874	38,000	6,400 ²	22,000
Outcome	Percent of ADVSD contract funding for culturally specific providers ³	38%	38%	42%	46%
Outcome	Percent of SHIBA participants who reported improved understanding of Medicare options (4)	83%	N/A	78%	80%

Performance Measures Descriptions

¹This measure includes the full Foster Grandparents Program (FGP) service area (Multnomah, Washington, and Clackamas County). ²This decrease is largely due to a reduction in school-based placement opportunities for FGP volunteers.

³Contracts are specific to the Federal Older Americans Act and Oregon Project Independence. FY24 estimate and FY25 offer are based on budgeted amounts and FY23 are actual expenditures. 4) New measure. Percent of 53 responses from SHIBA's Participant Experience Project Survey conducted during Fall 2022 Open Enrollment.

Legal / Contractual Obligation

ADVSD is designated the Type B Transfer Area Agency on Aging for Multnomah County through a contract with the Oregon Department of Human Services and as guided by ORS Ch 410, to provide mandatory functions for older adults and people with disabilities. These include the provision of quality staffing, service planning, senior and disability advisory councils, and comprehensive and coordinated service delivery for older adults and people with disabilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$433,231	\$2,087,778	\$464,148	\$2,058,480
Contractual Services	\$131,647	\$2,315,643	\$67,909	\$1,259,087
Materials & Supplies	\$9,578	\$112,918	\$9,576	\$84,077
Internal Services	\$80,906	\$525,597	\$106,275	\$532,934
Total GF/non-GF	\$655,362	\$5,041,936	\$647,908	\$3,934,578
Program Total:	\$5,697,298		\$4,582,486	
Program FTE	3.31	16.12	3.33	14.92

Program Revenues				
Intergovernmental	\$0	\$4,798,419	\$0	\$3,691,061
Service Charges	\$0	\$243,517	\$0	\$243,517
Total Revenue	\$0	\$5,041,936	\$0	\$3,934,578

Explanation of Revenues

This program generates \$78,304 in indirect revenues.

\$1,259,157 - Title XIX (Federal)

\$576,952 - Title IIIB (OAA – Supportive Services) (Federal)

\$435,504 - Veteran's Directed Home & Community Services (Federal)

\$380,016 - Oregon Money Management Program (State)

\$358,761 - Foster Grandparent Program (Federal)

\$243,517 - Contractor Rentals (Local)

\$187,493 - Title IIIC-1 (OAA – Congregate Meals) (Federal)

\$177,661 - State GF-SEQ Assist (Federal)

\$128,531 - ARPA Federal Older Americans Act Title III-B Supportive Services (Federal)

\$186,986 - Older/Disabled Mental Health (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25038 ADVSD Advocacy & Community Program Operations

Decrease of 1.18 FTE. Moved 1.00 Case Manager 2 to program offer 25025, moved 1.00 OA Sr and 0.25 Program Specialist Sr to program offer 25035, moved 0.50 OA2 to program offer 25039, cut 1.00 Program Specialist Sr

Increases: Moved 0.50 FTE Program Specialist Sr from program offer 25032, moved 0.25 FTE Program Specialist from program offer 25033, moved 1.00 Case Management Assistant and 0.19 Program Specialist from program offer 25035, moved 0.13 FTE Data Analyst and 0.50 Program Technician from program offer 25037

Department: County Human Services

Program Contact: Marina Khalina

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Family Caregiver Support Program (FCSP) helps caregivers. FCSP participants care for older family members or are older adults raising grandchildren. Unpaid caregivers face stress, a financial burden that impacts their own health and family well-being. FCSP reduces burnout, maximizes independence, and provides support. This help allows people to remain in their homes. Support may include case management, respite, financial awards, and education.

Program Description

ISSUE: AARP estimates that 30% of the general population provides care for an older adult. These unpaid caregivers represent the largest source of long-term services and support. Stress and financial burden impact caregiver health. These issues can increase nursing facility placement for their loved ones.

PROGRAM GOAL: FCSP helps those caring for an older adult family member or raising grandchildren or related family members. This program reduces burnout and maximizes independence. It provides support that allows people to remain in their homes. Providing support can reduce nursing facility placement and increase family well-being.

PROGRAM ACTIVITY: The FCSP provides a system of support for unpaid family caregivers. This helps them provide quality care to their loved ones and makes caregiving easier. Unpaid family caregivers get information, training, counseling, case management, and peer support. Respite, financial awards, and education help reduce caregiver burnout. The program uses a hybrid model of virtual and in-person connections that include support groups, events, and training. FCSP targets outreach to diverse communities by collaborating with Enhancing Equity partners to develop and provide culturally specific programming. In FY25 the program plans to provide additional elder specific training and events.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of participants served by the Family Caregiver Support Program	329	325	334	325
Outcome	Percent of caregivers satisfied with services received ¹	92%	N/A	92%	92%
Outcome	Percent of caregivers who said services received helped them keep their loved one(s) at home ²	90%	N/A	90%	90%

Performance Measures Descriptions

¹New measure. Based on 50 responses to a survey of FY2023 participants. Survey is administered by ADVSD every 3 years. Former measure: "Percent of family caregivers who report services received were excellent or good". Dropped due to changes in survey design. FY23 Actual and FY24 Estimate: Data not available. Former measure: "Percent of family caregivers who attended a training or event that would recommend the program" Dropped due to insufficient response rate. FY23 Actual and FY24 Estimate: Data not available.

Legal / Contractual Obligation

In Multnomah County, ADVSD has a contract with the Oregon Department of Human Services to administer programs under the Federal Older Americans Act. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$92,681	\$59,255	\$146,392	\$51,389
Contractual Services	\$100,387	\$291,170	\$0	\$414,780
Materials & Supplies	\$0	\$21,031	\$0	\$21,031
Internal Services	\$61	\$15,681	\$14,054	\$0
Total GF/non-GF	\$193,129	\$387,137	\$160,446	\$487,200
Program Total:	\$580,266		\$647,646	
Program FTE	0.61	0.39	1.00	0.50

Program Revenues				
Intergovernmental	\$0	\$387,137	\$0	\$487,200
Total Revenue	\$0	\$387,137	\$0	\$487,200

Explanation of Revenues

\$385,278 - Title III-E (OAA – Caregiver Support) (Federal)

\$101,922 - ARPA Federal Older Americans Act Title III-E Family Caregivers

Significant Program Changes

Last Year this program was: FY 2024: 25039 ADVSD Family Caregiver Program

Increase of 0.50 FTE. Moved 0.50 FTE Office Assistant 2 from program offer 25038

Youth and Family Services

The Youth & Family Services (YFS) Division manages over 40 programs and initiatives that focus on two major impact areas: educational success and economic stability for families. Within those impact areas, we have five core system and policy areas that reflect our work: 1) Energy Services, 2) Housing Stability, 3) Education Supports, 4) Early Childhood, and 5) Domestic and Sexual Violence.

The division manages programs funded by Federal, State, and local resources. These programs offer a wide range of interventions including access to Supplemental Nutrition Assistance Program (SNAP) benefits, domestic violence emergency response, kindergarten transition, housing stability assistance, Assertive Engagement, sexual assault services, youth advocacy, after-school programming, home weatherization, and more. In FY 2023: 427 domestic and sexual assault survivors received specialized legal consultation through the Gateway Center; 2,238 households were served weekly at pantries and free food market at 31 SUN Community School sites; 16,829 youth engaged in services through SUN Community Schools; 29,474 households received energy bill payment support; the SNAP outreach team connected with 4,735 people with information about SNAP benefits; 905 people received culturally specific legal navigation services; and 93% of youth exiting a housing stabilization program were able to identify having at least one stable adult in their lives.

Over 79% of YFS funding is contracted out to partner agencies who work in the community, including a wide network of culturally specific organizations. Ensuring we provide quality support to the contractors and their direct service staff is a high priority for the Division. YFS also actively partners with local jurisdictions, such as city governments, Home Forward, school districts, the Joint Office for Homeless Services, and other departments within the County.

\$96.6 million

Youth and Family Services

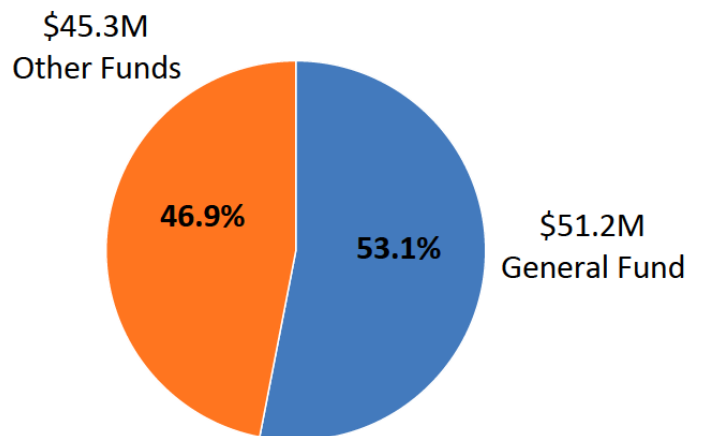
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



120.50 FTE

(full time equivalent)



Significant Division Changes

In FY 2025, YFS will adapt process and strategy in response to the recommendations that will result from a strategic assessment of Youth & Family Services; we will utilize change management principles to work through this process.

Supporting BIPOC community members to remain in stable housing continues to be a priority for YFS. We will do this with eviction prevention/rent assistance programs, continue working with partners to deepen our alignment, and maintain the strong programs we support with community non-profit organizations and those internal to YFS. We continue to strengthen our engagement with, and support of, immigrant and refugee communities newly arriving to Multnomah County.

YFS was tasked with implementing a high volume of emergency rent assistance since early in the pandemic. As ARPA funds begin to sunset and DCHS transitions to other funding for rent assistance, there will be a reduction in the number of households DCHS can support with rent assistance. As evictions continue to rise in Multnomah County, DCHS will continue to look for opportunities to expand emergency rent assistance as an upstream approach to prevent homelessness. For FY 2025 DCHS has Supportive Housing Services, ARPA, State and County general fund funding for emergency rent assistance.

Continuing to support employees to experience safety, trust and belonging in the workplace is a priority for YFS in FY 2025. Efforts such as implementing trauma informed practices, a revamped onboarding process, creating an employee feedback loop, creating space for shared learning focused on racial equity and developing a new mission, vision and values for YFS are all ways we are working towards these goals. These are directly in support of the WESP and the Department’s Sustainable Business Plan.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Youth and Family Services						
25041	YFS - Domestic Violence Crisis Services		467,800	0	467,800	0.00
25044	YFS - Domestic and Sexual Violence Coordination		791,884	75,600	867,484	4.00
25046	YFS - Domestic Violence Legal Services		221,355	35,000	256,355	0.00
25047A	YFS - Domestic Violence Crisis Response Unit		1,344,731	343,583	1,688,314	11.00
25047B	YFS - Domestic Violence Services to Highly Vulnerable Survivors		236,655	0	236,655	1.00
25048	YFS - Culturally Specific and Underserved Domestic & Sexual Violence Services		864,826	0	864,826	0.00
25049	YFS - Sexual Assault Services		893,624	0	893,624	1.00

County Human Services

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
25050A	YFS - Gateway Center		788,465	1,102,807	1,891,272	6.00
25050B	YFS - Domestic Violence Housing Support - Supportive Housing Services	X	0	733,631	733,631	2.00
25118	YFS - Youth & Family Services Administration		2,631,589	177,476	2,809,065	14.00
25119	YFS - Energy Assistance		0	11,975,403	11,975,403	7.50
25121A	YFS - Weatherization		0	7,925,065	7,925,065	12.50
25121B	YFS - Climate Resilience	X	152,948	0	152,948	1.00
25121C	YFS - Cooling Kits for Summertime	X	50,000	0	50,000	0.00
25130	YFS - Family Unification Program		648,440	300,000	948,440	0.00
25131A	YFS - Legal Services & Supports		491,246	0	491,246	0.00
25131B	YFS - Peer Navigators		621,261	0	621,261	0.00
25131C	YFS - Eviction Prevention Support		446,256	0	446,256	0.00
25133A	YFS - Housing Stabilization for Vulnerable Populations (HSVP)		1,439,218	3,737,764	5,176,982	2.00
25133B	YFS - Emergency Rent Assistance	X	3,825,070	1,800,000	5,625,070	8.50
25133C	YFS - Eviction Prevention	X	3,308,738	1,798,107	5,106,845	6.00
25134	YFS - Fair Housing Testing		125,110	0	125,110	0.00
25135	YFS - Sex Trafficked Youth Services		1,041,761	0	1,041,761	0.00
25136	YFS - Culturally Specific Navigation Services for Immigrant Families		301,335	0	301,335	0.00
25137	YFS - Successful Families		2,840,983	0	2,840,983	1.00
25138	YFS - Youth Stability & Homelessness Prevention Services		1,457,757	110,000	1,567,757	0.00
25139A	YFS - Multnomah Stability Initiative (MSI)		3,292,411	1,167,557	4,459,968	2.00
25139B	YFS - Multnomah Stability Initiative (MSI) - Supportive Housing Services		0	4,779,560	4,779,560	1.00
25140	YFS - Community Development in East Multnomah County		155,627	430,000	585,627	1.00
25141	YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach		161,921	163,043	324,964	2.00
25145	YFS - SUN Community Schools		8,995,153	2,678,362	11,673,515	4.00
25146	YFS - SUN Community Schools: Family Resource Navigators	X	3,000,000	0	3,000,000	0.00
25147A	YFS - Child & Family Hunger Relief		528,738	0	528,738	1.00
25149	YFS - SUN Youth Advocacy Program		3,016,884	100,000	3,116,884	0.00
25151	YFS - SUN Parent & Child Development Services		1,898,759	412,935	2,311,694	0.50

County Human Services

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
25152	YFS - Early Learning Family Engagement and Kindergarten Transition		424,251	1,036,120	1,460,371	1.00
25155	YFS - Sexual & Gender Minority Youth Services		375,521	0	375,521	0.00
25156A	YFS - Bienestar Social Services		2,386,697	4,225,592	6,612,289	19.60
25156B	YFS - Bienestar Social Services Expansion		61,843	0	61,843	0.40
25160	YFS - Data and Evaluation Services		<u>1,948,800</u>	<u>211,782</u>	<u>2,160,582</u>	<u>10.50</u>
	Total Youth and Family Services		\$51,237,657	\$45,319,387	\$96,557,044	120.50

Department: County Human Services

Program Contact: Rachel Pearl

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

Emergency and Crisis Services support individuals and families who are seeking safety from domestic violence. Domestic violence does not present in the same way across all demographics, meaning that survivors need access to client-centered and culturally-relevant services when the time is right for them. Crisis services are flexible, trauma-informed, and collaborative to meet the unique needs of each individual and family served.

Program Description

ISSUE: Domestic violence is a leading cause of violent victimization, accounting for more than 40% of all reported violent crime and 25% of all homicides in Multnomah County. Multnomah County spends an estimated \$10 million addressing domestic violence-related criminal costs and \$2.5 million in victim services annually. Crisis services help ensure that support is available for survivors when the time is right for them.

PROGRAM GOAL: In their lifetimes, 1 in 4 women and 1 in 9 men experience intimate partner violence. This program funds immediate safety and advocacy services for individuals and families. Services are provided through contracted community-based agencies. They serve a racially and ethnically diverse population.

PROGRAM ACTIVITY: There are two program activities funded by this program: Shelter-based services and Mobile Advocacy.

Shelter-based programming is provided in partnership with the Joint Office of Homeless Services confidential shelters. Advocates provide confidential, 24-hour services for survivors. This includes ongoing safety planning and help navigating the domestic violence service continuum.

Mobile advocacy services serve survivors who are at risk of homelessness due to domestic violence. Advocates provide confidential support to survivors who have barriers to accessing available shelter services (ex. large families or those needing accommodation for disabilities). Mobile advocates are available to meet survivors anywhere in the county. Services include ongoing risk assessment and safety planning, emergency short-term motel stays, and support navigating the domestic violence system.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of domestic violence survivors and children receiving comprehensive, specialized crisis services	437	400	400	400
Outcome	Percentage of adult survivors who engaged in safety planning with an advocate	94%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$452,856	\$0	\$467,800	\$0
Total GF/non-GF	\$452,856	\$0	\$467,800	\$0
Program Total:	\$452,856		\$467,800	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25041 YFS - Domestic Violence Crisis Services

Department: County Human Services

Program Contact: Rachel Pearl

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

In their lifetimes, 1 in 4 women and 1 in 9 men will experience domestic violence. To serve a diverse community of survivors, our system must be collaborative. Domestic and Sexual Violence Coordination provides planning, coordination, evaluation, and support for the continuum of domestic and sexual violence services in Multnomah County

Program Description

ISSUE: Domestic violence is a leading cause of violent victimization, accounting for more than 40% of all reported violent crime and 25% of all homicides in Multnomah County. Domestic violence is a complex issue that requires a coordinated countywide response that focuses on prevention and support for survivors.

PROGRAM GOAL: The goal of the program is to address domestic and sexual violence and support the full continuum of domestic and sexual violence services. Coordination is a key piece of the response. This supports system-wide collaboration and leadership for our community. It also supports our system to work toward improving our services, making them more accessible, and ensuring that the voice of survivors is at the center of our efforts.

PROGRAM ACTIVITY: This program undertakes 4 key activities. First, we coordinate system-wide collaboration for the continuum of domestic and sexual violence services. We staff several advisory bodies centering the lived experience of survivors, especially BIPOC survivors and those from underserved communities. We also connect with service providers from across the system to lead system improvement efforts. Second, we lead community engagement work with participants and service providers. This includes engaging survivors from diverse backgrounds as leaders and experts. Third, we provide contract support for the full continuum of funded service providers. We support contract compliance as well as problem solving and connection with program staff. Finally, our work focuses on system-wide quality improvement and planning for future programming.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percentage of survivors from BIPOC and/or underserved communities engaged in community advisory bodies	54%	50%	50%	50%
Outcome	Percentage of non-profit partners receiving higher scores on the 'Performance Indicator tool'	100%	70%	85%	N/A
Output	Number of DV Continuum collaborative meetings staffed by the DSVCO	166	150	150	125
Outcome	Percentage of contracted providers reporting that the DSVCO is responsive and supportive of their work	N/A	85%	N/A	85%

Performance Measures Descriptions

1. The DSVCO is phasing out the use of the Performance Indicator Tool due to the close of the federal grant that required its use.
2. FY24 was the first year of new contracts to partner agencies, and a survey was not conducted. Survey will be conducted in FY25

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$627,018	\$89,519	\$666,147	\$50,000
Contractual Services	\$25,927	\$25,800	\$19,035	\$25,600
Materials & Supplies	\$13,529	\$0	\$12,200	\$0
Internal Services	\$114,492	\$4,869	\$94,502	\$0
Total GF/non-GF	\$780,966	\$120,188	\$791,884	\$75,600
Program Total:	\$901,154		\$867,484	
Program FTE	3.77	0.45	3.78	0.22

Program Revenues				
Fees, Permits & Charges	\$0	\$3,600	\$0	\$3,600
Intergovernmental	\$0	\$94,588	\$0	\$72,000
Other / Miscellaneous	\$0	\$22,000	\$0	\$0
Total Revenue	\$0	\$120,188	\$0	\$75,600

Explanation of Revenues

- \$50,000 - City of Portland Intergovernmental Agreement (Local)
- \$22,000 - Weston Grant (Local)
- \$3,600 - Domestic Partnership Fees (Local)

Significant Program Changes

Last Year this program was: FY 2024: 25044 YFS - Domestic and Sexual Violence Coordination

Decrease 0.23 FTE Program Specialist Senior

Department: County Human Services

Program Contact: Rachel Pearl

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

Domestic violence is a complex issue, often requiring legal intervention to address client safety and offender accountability. The legal system is complex and navigating it can be traumatic for survivors. High quality legal services assist survivors who choose a legal intervention and need support through the process.

Program Description

ISSUE: The court system can be difficult to navigate without professional legal representation and the cost of legal representation can be a barrier. There are very few resources for legal support available for low income survivors. As a result, survivors are often forced to appear in court without representation or legal advocacy. Survivors and provider agencies report that legal services are one of the highest unmet needs in the service continuum.

PROGRAM GOAL: Civil legal services help survivors navigate the court system. Funded programs provide support, consultation and legal representation for survivors.

PROGRAM ACTIVITY: Program activities focus on the provision of legal support. These specialized legal services for survivors help ensure better outcomes in legal proceedings. Services include support with restraining order hearings, custody and parenting time, immigration, housing, and other victim's rights related issues.

This program also supports services based in the Multnomah County Courthouse. The Restraining Order Services Room advocates assist survivors in obtaining protection orders. The Court Care program provides childcare in the Courthouse for families attending legal proceedings. Due to the COVID-19 pandemic, courthouse services have moved to remote operation, and Court Care has suspended operation temporarily. In-person courthouse services will resume in line with Oregon Health Authority guidance.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of domestic violence survivors assisted with courthouse-based restraining order advocacy	2,569	800	800	800
Outcome	Percentage of retained cases with a court action filed or contested by an attorney	100%	75%	80%	75%
Output	Percentage of participants who identify as BIPOC	50%	40%	40%	40%

Performance Measures Descriptions

Legal Services contractors served significantly more participants in FY23 because of a shift to phone-based services that was necessary due to ongoing closure of the court to in-person advocacy services. The number reported represents 649 unique individuals served with in-person support, plus 1950 total calls made to the funded protection order hotline. We anticipate that service levels will return to their previous baseline in FY24 and FY25, as in-person court support has re-started.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$216,401	\$35,000	\$221,355	\$35,000
Total GF/non-GF	\$216,401	\$35,000	\$221,355	\$35,000
Program Total:	\$251,401		\$256,355	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$35,000	\$0	\$35,000
Total Revenue	\$0	\$35,000	\$0	\$35,000

Explanation of Revenues

\$35,000 - Oregon Judicial Department Court Care Center (State)

Significant Program Changes

Last Year this program was: FY 2024: 25046 YFS - Domestic Violence Legal Services

Department: County Human Services

Program Contact: Rachel Pearl

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

Domestic violence is a leading cause of violent victimization, accounting for more than 40% of all reported violent crime and 25% of homicides in Multnomah County. Survivors need access to trauma-informed services when the time is right for them. The Domestic Violence Crisis Response Unit (DVCRU) serves survivors in complex and high-risk cases. The DVCRU works with law enforcement to provide crisis response and victim advocacy. This co-located program also helps to ensure that law enforcement has the tools they need to best serve survivors.

Program Description

ISSUE: Complex cases of ongoing, severe abuse require an immediate collaborative response. Strong collaboration between law enforcement and trained advocates can help prevent domestic violence homicides.

PROGRAM GOAL: The goal of the DVCRU program is to increase victim safety and offender accountability. DVCRU focuses efforts where there is high risk of homicide or concern of immediate/severe violence.

PROGRAM ACTIVITIES: DVCRU advocates are co-located with the Portland Police Bureau Special Victims Unit, and include bilingual/bicultural advocates in an effort to reflect the population of survivors served. Daytime and after-hours victim advocates provide crisis response and support following domestic violence crimes. As essential employees, DVCRU advocates have provided in-person services since the start of the COVID-19 pandemic.

DVCRU includes four program components:

- Domestic Violence Enhanced Response Team (DVERT) coordinates high-risk cases of domestic violence. These cases involve multiple systems and service providers to address survivors' needs. DVERT advocates provide coordination, ongoing support, and advocacy.
- Domestic Violence Response Advocates (DVRA) provide after-hours crisis support following police response to domestic violence related crimes. Advocates are available seven days a week, including late nights and holidays.
- Elder & Vulnerable Adults Advocate collaborates with the Elder Crimes unit. This advocate supports adults over 55 or who have a disability. Advocates provide financial assistance, safety planning and help accessing protection orders.
- Domestic Violence Reduction Unit advocates collaborate with the investigation unit of Portland Police Bureau. DVRU advocates provide advocacy, court accompaniment, and coordination with community agencies.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of survivors receiving multi-disciplinary, intensive intervention	171	250	200	200
Outcome	Percentage of survivors who engaged in safety planning with an advocate	N/A	N/A	N/A	85%
Output	Number of domestic violence survivors referred by police to afterhours victim advocates	486	500	500	500

Performance Measures Descriptions

Measure 2 is new this year, and replaces an outcome measure that no longer captures the work done by the DVCRU

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$988,119	\$348,827	\$1,042,553	\$343,583
Contractual Services	\$60,000	\$0	\$60,000	\$0
Materials & Supplies	\$7,940	\$0	\$7,830	\$0
Internal Services	\$222,923	\$0	\$234,348	\$0
Total GF/non-GF	\$1,278,982	\$348,827	\$1,344,731	\$343,583
Program Total:	\$1,627,809		\$1,688,314	
Program FTE	8.00	3.00	8.09	2.91

Program Revenues				
Intergovernmental	\$0	\$348,827	\$0	\$343,583
Total Revenue	\$0	\$348,827	\$0	\$343,583

Explanation of Revenues

\$343,583 - City of Portland General Fund (Local)

Significant Program Changes

Last Year this program was: FY 2024: 25047 YFS - Domestic Violence Crisis Response Unit

0.09 FTE Victim Advocate moved from Federal/ State Fund to General Fund

Department: County Human Services **Program Contact:** Rachel Pearl
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request, Backfill State/Federal/Grant

Executive Summary

Domestic violence is a multifaceted issue, with both individual and community-level effects. Because domestic violence does not present uniformly across racial/ethnic and other intersectional demographics, individuals seeking safety from domestic violence need access to client-centered and culturally-relevant services when the time is right for them. This funding retains a portion of the capacity (previously funded through the American Rescue Plan) in multiple areas of the domestic violence service continuum in an effort to meet the unique needs of survivors with both community-based and criminal justice responses.

Program Description

ISSUE: Domestic violence is a leading cause of violent victimization, accounting for more than 40% of all reported violent crime and 25% of all homicides in Multnomah County. Domestic violence services help ensure that support is available for survivors when the time is right for them.

PROGRAM GOAL: Peer-delivered community-based advocacy services and system-based advocacy embedded with law enforcement are both vital components of the response to domestic violence in Multnomah County. The goal of this program is to prevent and address domestic violence by investing in these approaches to increase the overall capacity of the domestic violence services continuum.

PROGRAM ACTIVITY: This program funds two distinct programs activities--

1. **Domestic Violence Recovery Mentor (DVRM):** This program supports community-based advocates working at the intersection of domestic violence and substance abuse recovery. Peer Mentors offer lived experience as survivors in recovery, and are uniquely positioned to provide participants with a wide range of intensive, long-term support and advocacy. This offer funds one DVRM with a culturally-specific focus, contracted with Raphael House of Portland.
2. **Domestic Violence Enhanced Response Team (DVERT):** DVERT is a multi-disciplinary approach to address high-lethality, complex domestic violence cases. Co-located with Portland Police Bureau, DVERT staff provide long-term case management, client assistance and advocacy. Case staffing with the multi-disciplinary team helps to ensure that survivors in these complex cases receive the services and support they need as they navigate multiple systems.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of individuals receiving culturally/population-specific domestic violence services	91	200	180	30
Output	Number of survivors receiving multi-disciplinary, intensive intervention	114	150	150	75
Outcome	Percentage of adult survivors who engage in safety planning with an advocate by exit	100%	85%	85%	85%

Performance Measures Descriptions

Reduction in FY 2025 targets reflect the reduction of 1.00 County FTE as well as three contracted positions from FY 2024 (PO 25399C)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$229,351	\$126,237	\$0
Contractual Services	\$0	\$584,433	\$110,418	\$0
Total GF/non-GF	\$0	\$813,784	\$236,655	\$0
Program Total:	\$813,784		\$236,655	
Program FTE	0.00	2.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$813,784	\$0	\$0
Total Revenue	\$0	\$813,784	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25399C ARP - Domestic Violence Services

In FY 2024, this program was funded with Federal American Rescue Plan (ARP) Direct County Funding.

Department: County Human Services **Program Contact:** Rachel Pearl

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

Related Programs:

Program Characteristics:

Executive Summary

Domestic violence is a complex issue, with both individual and community-level effects. Experiencing racism or other forms of oppression intensifies the trauma of domestic and sexual violence. Culturally-specific services address this critical intersection through relationship-based advocacy and support. Trusted community-based providers administer these programs. They provide high-quality, holistic services to survivors and their families.

Program Description

ISSUE: The experience of domestic and sexual violence can differ depending on the community. Cultural considerations are an important factor in effective service delivery. Survivors report an increased level of comfort when they are able to access services from within their own community.

PROGRAM GOAL: To prevent and address domestic violence in under-served communities by providing access to high-quality, relationship-based advocacy services.

PROGRAM ACTIVITY: This program funds domestic violence services for the following populations: African American, Latinx, Native American, immigrants and refugees, LGBTQ, older adults and people with disabilities. Culturally-specific services are reflective of the needs and values of survivors from these communities. Survivors can access safety planning, advocacy, case management, and help navigating systems. Programs offer support accessing housing, legal support, and financial assistance. Programs also connect survivors with natural support networks in their community. This supports long-term healing and healthy relationships.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of individuals receiving culturally/population-specific domestic violence services	514	450	450	450
Outcome	Percentage of adult survivors who engage in safety planning with an advocate	87%	90%	90%	90%
Output	Percentage of participants who identify as BIPOC	82%	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$837,198	\$0	\$864,826	\$0
Total GF/non-GF	\$837,198	\$0	\$864,826	\$0
Program Total:	\$837,198		\$864,826	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25048 YFS - Culturally Specific and Underserved Domestic & Sexual Violence

Department: County Human Services

Program Contact: Alix Sanchez

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

In the wake of a sexual assault, many support services require a survivor to engage with the criminal justice system. Sexual assault survivors need access to advocacy, regardless of whether they choose to prosecute their offender. This program supports community-based sexual assault advocacy to address the unique needs of survivors. These services are mobile, and available 24/7. All services are provided by contracted, community-based nonprofit agencies.

Program Description

ISSUE: Oregon has the second-highest lifetime prevalence of sexual assault in the country. Crisis lines in Multnomah County report more than 2,000 calls each year seeking sexual assault services. 75% of survivors choose to avoid working with the criminal justice system. Because of this, they are not eligible for traditional sexual assault victim services. Many never receive specialized trauma or medical services that can help them with their recovery.

PROGRAM GOAL: Community-based sexual assault and trauma services are available to survivors regardless of their choice to engage with the criminal justice system.

PROGRAM ACTIVITY: This program funds services to survivors of rape or sexual assault. Mobile advocates connect with survivors in a variety of non-traditional settings including hospitals, health clinics, urgent care centers, shelters, and schools. Funded positions include 24/7 crisis response, as well as bilingual/bicultural advocacy.

Sexual assault advocates provide medical and legal advocacy, case management, and flexible client funds for emergency needs. Limited relocation funds are also available. Contracted providers work with a variety of partners to coordinate our community's response to sexual assault.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of sexual assault survivors who receive specialized crisis services	206	150	150	150
Outcome	Percentage of adult survivors who engage in safety planning with an advocate	97%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$173,413	\$0	\$180,100	\$0
Contractual Services	\$668,661	\$0	\$690,727	\$0
Materials & Supplies	\$0	\$0	\$1,300	\$0
Internal Services	\$20,904	\$0	\$21,497	\$0
Total GF/non-GF	\$862,978	\$0	\$893,624	\$0
Program Total:	\$862,978		\$893,624	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25049 YFS - Sexual Assault Services

Department: County Human Services

Program Contact: Rachel Pearl

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Gateway Center is a service center which serves as a primary access point for domestic and sexual violence services in Multnomah County. Gateway Center provides a wide range of critical services to survivors and their children. These services ensure that survivors can learn about and access available resources, and get support navigating complex systems. The Gateway Center contracts for services from a wide variety of culturally-specific partners. This supports equitable access for a diverse population of survivors.

Program Description

ISSUE: Domestic violence is a leading cause of violent victimization, accounting for more than 40% of all reported violent crime and 25% of all homicides in Multnomah County. Domestic violence is a complex issue. Survivors often need support to access available resources and understand their options.

PROGRAM GOAL: The goal of the Gateway Center is to address the impact of domestic and sexual violence, and prevent further harm. Gateway provides access to critical services and safety planning in a trauma-informed, culturally-responsive and welcoming environment. The Gateway Center seeks to interrupt the cycle of power and control that survivors experience by centering survivor autonomy and choice, and improving access to services and resources.

PROGRAM ACTIVITY: This program funds the Gateway Intake Team and contracted navigation/support services, and legal advocacy services. The Gateway Intake Team coordinates a complex service delivery system. This consists of 16 on-site partners including civil attorneys, prosecutors, DHS, and 12 nonprofits. The intake team is the initial point of contact for every survivor served by the Gateway Center (more than 10,000 in 2021). The Intake team assesses, triages and refers each survivor to the appropriate services. The team also manages a busy satellite courtroom in partnership with the Multnomah County Circuit Court. This allows survivors to access protection orders remotely, with support from trained advocates.

Contracted services include Navigators trained to provide high quality domestic violence advocacy. Navigators provide a broad spectrum of services including safety planning, support with restraining orders, access to financial assistance, and economic empowerment services. During the COVID-19 pandemic, Gateway Center services have been primarily offered remotely. However, at least one staff member is present during regular hours of operation to ensure emergency walk-in participants can be accommodated if needed.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of community members who are able to access protection orders at the Gateway Center	1,355	1,300	1,300	1,300
Outcome	Percentage of participants reporting increased knowledge of and access to resources	91%	85%	85%	85%
Output	Number of domestic violence and/or sexual assault survivors seen at intake for legal consultation	427	375	375	375
Output	Number of retained cases with immigration relief actions filed by legal service attorneys	33	14	20	20

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$218,535	\$578,429	\$230,461	\$613,717
Contractual Services	\$150,028	\$518,888	\$154,979	\$487,842
Materials & Supplies	\$8,350	\$0	\$9,350	\$0
Internal Services	\$339,382	\$30,731	\$393,675	\$1,248
Total GF/non-GF	\$716,295	\$1,128,048	\$788,465	\$1,102,807
Program Total:	\$1,844,343		\$1,891,272	
Program FTE	2.00	4.00	2.00	4.00

Program Revenues				
Intergovernmental	\$0	\$1,128,048	\$0	\$1,102,807
Total Revenue	\$0	\$1,128,048	\$0	\$1,102,807

Explanation of Revenues

\$1,102,807- City of Portland Intergovernmental Agreement (Local)

Significant Program Changes

Last Year this program was: FY 2024: 25050 YFS - Gateway Center

Department: County Human Services **Program Contact:** Rachel Pearl
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

Domestic violence is one of the leading causes of homelessness for women and children in Multnomah County. In the 2022 Point in Time Count of unhoused individuals, over one third of respondents indicated that they had experienced domestic violence. Dedicated housing support provides survivors of domestic and sexual violence with specialized services to both prevent homelessness and support unhoused survivors in accessing and retaining safe and stable housing.

Program Description

ISSUE: Domestic violence is one of the leading causes of homelessness for women and children in Multnomah County. The majority of survivors also experience financial abuse, which can make accessing and retaining stable housing even more challenging.

PROGRAM GOAL: Support survivors of domestic and sexual violence to access and retain safe, stable housing through housing-focused case management, flexible client assistance and eviction prevention services. These services are open to all survivors in Multnomah County, with a priority to serve BIPOC survivors and those from other historically marginalized communities.

PROGRAM ACTIVITY: Housing advocates (1.00 FTE County staff stationed at the Gateway Center, 2.00 FTE contracted staff at culturally specific programs) will provide eviction prevention, housing system navigation, shelter diversion, and other housing-related wraparound services, including housing retention support at culturally specific agencies. Each position is allocated a significant client assistance budget to be utilized in a variety of ways to support survivors in their unique housing related needs. This includes eviction prevention, clearing housing-related debt, move-in costs, and rental/deposit assistance. This program also includes a 1.00 FTE Housing Assessor (County staff).

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of individuals receiving individualized housing support services	N/A	N/A	N/A	200
Outcome	Percentage of participants exiting to stable housing	N/A	N/A	N/A	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$109,268	\$0	\$238,934
Contractual Services	\$0	\$0	\$0	\$459,526
Internal Services	\$0	\$0	\$0	\$35,171
Total GF/non-GF	\$0	\$109,268	\$0	\$733,631
Program Total:	\$109,268		\$733,631	
Program FTE	0.00	1.00	0.00	2.00

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

Explanation of Revenues

This program generates \$35,171 in indirect revenues.

\$733,631 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments. Of this amount, \$598,302 is one-time-only funding. The one-time-only funding includes \$120,969 (1.00 FTE) in personnel, \$459,526 in contractual services, and \$17,807 in internal services (indirect).

Significant Program Changes

Last Year this program was: FY 2024: 30407A Supportive Housing - Countywide Coordination - Dept of County Human
Services
 FY 2024 Other Funds is Supportive Housing Services (SHS) Fund 1521. In FY 2024 these funds were budgeted in the Joint Office of Homeless Services program 30303B – Housing Placement & Retention – Domestic Violence - SHS.

Department: County Human Services

Program Contact: Rachel Pearl

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Youth and Family Services Division (YFS) aims to provide high quality, equitable, and culturally relevant services that help people thrive. The YFS Administration provides strategic division-wide leadership to support this goal. This means using a racial equity lens to oversee daily operations, develop budgets, design programs, and manage contracts. YFS Administration also supports its staff so that they can experience safety, trust, and belonging in the workplace.

Program Description

ISSUE: The Youth and Family Services Division supports the County's investments in five areas: Energy Services, Housing Stability, Education Supports, Early Childhood, and Domestic & Sexual Violence. It is also the County's Community Action Program office. The YFS Administration supports 29 unique programs and initiatives.

PROGRAM GOAL: The YFS Administration is committed to equity, accountability, and quality of service. It provides the infrastructure needed to guide programs, drive policy, and build partnerships. Together with staff, YFS Administration seeks to uplift the Department's North Star: That every person at every stage of life has equitable opportunities to thrive.

PROGRAM ACTIVITY: Anchored by racial equity, the YFS Administration supports the division in a few ways. 1) Ongoing budget development and monitoring. This includes ensuring that YFS activities adhere to funding guidelines. 2) Overseeing daily operations for the division. This includes supervising staff and creating structures that foster innovation and creativity. 3) Supporting staff and improving workplace culture, with staff experience at the core. 4) Convening and supporting partners in the community. 5) Uplifting Department priorities, such as the Workforce Equity Strategic Plan and the North Star.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of invoices processed within 30 days.	96%	90%	90%	90%
Outcome	Percent of staff & managers who report receiving support for their career and professional development goals. (1)	N/A	60%	60%	60%

Performance Measures Descriptions

(1) Outcome data was not gathered in FY23; we will begin in FY24.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,389,250	\$133,856	\$2,236,607	\$154,704
Contractual Services	\$51,020	\$0	\$51,020	\$0
Materials & Supplies	\$70,210	\$0	\$43,560	\$0
Internal Services	\$318,428	\$0	\$300,402	\$22,772
Total GF/non-GF	\$2,828,908	\$133,856	\$2,631,589	\$177,476
Program Total:	\$2,962,764		\$2,809,065	
Program FTE	15.00	1.00	13.00	1.00

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

Explanation of Revenues

This program generates \$22,772 in indirect revenues.

\$177,476 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2024: 25118A YFS - Youth & Family Services Administration

Decrease of 2.00 FTE; 1.00 Data Analyst moved to program offer 25160, 1.00 Program Specialist Sr moved to program offer 25133.

FY 2024 Other Funds is Supportive Housing Services (SHS) Fund 1521. In FY 2024 these funds were budgeted in the Joint Office of Homeless Services program 30407A – Supportive Housing – Countywide Coordination – Dept of County Human Services.

Department: County Human Services

Program Contact: Rachel Pearl

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

In order for people to have quality of life, they need to have enough heat in their home, the lights on, and hot water. Functional utilities help ensure that a young person can learn at home, an older adult is safe, and families remain stable. The Energy Assistance Program (EAP) supports housing stability by providing financial help to people who live on a fixed or low income. The EAP emphasizes providing equitable access for all people who need help meeting their energy needs.

Program Description

ISSUE: The average energy burden for low-income households is 8.2% - 3 times higher than higher-income households. Many low-income households use expensive heating fuels. Their homes are often older and less efficient, and they face barriers to accessing the technology that would help reduce their energy costs. Additionally, Black, Indigenous, and Communities of Color bear a further disproportionate energy burden. In 2016, the American Council for Energy Efficient Economy found that almost half of all energy-poor households in the US were Black. We also know that people in BIPOC households were more likely to lose their jobs or experience a reduction in wages during the COVID-19 pandemic and the long term economic hardships can make it even more difficult for households to meet their basic energy needs.

PROGRAM GOAL: The Energy Assistance Program provides one-time annual energy bill payments for households who live on a fixed or low income and who are struggling with energy costs. This will help keep these families in stable housing.

PROGRAM ACTIVITY: The Energy Assistance Program provides direct utility payments to income-eligible households. The EAP also provides energy education, case management, and other services. This helps households manage and pay for their energy costs, as well as learn about other services. The EAP consists of seven community nonprofit agencies who deliver the energy bill payments for fixed and low-income households. On average, program participants received \$670 in utility help last year. To better meet community needs, the EAP is prioritizing culturally-specific outreach to BIPOC populations, as well as elders and families who may need energy cost help.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of households served. ¹	29,474	30,000	19,000	19,000
Outcome	Percentage of households served after receiving shutoff notice who avoid disconnection.	100%	100%	100%	100%

Performance Measures Descriptions

1. Estimated targets for FY24 & 25 return to pre-pandemic levels as a result of pandemic-era additional funding for Energy Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,159,808	\$0	\$955,991
Contractual Services	\$0	\$14,960,391	\$0	\$10,607,706
Materials & Supplies	\$0	\$477,383	\$0	\$110,176
Internal Services	\$0	\$319,787	\$0	\$301,530
Total GF/non-GF	\$0	\$16,917,369	\$0	\$11,975,403
Program Total:	\$16,917,369		\$11,975,403	
Program FTE	0.00	10.00	0.00	7.50

Program Revenues				
Intergovernmental	\$0	\$16,917,369	\$0	\$11,975,403
Total Revenue	\$0	\$16,917,369	\$0	\$11,975,403

Explanation of Revenues

This program generates \$140,720 in indirect revenues.

\$7,321,480 - OHCSO Oregon Energy Assistance Program (OEAP) (State).

\$4,573,923 - OHCSO Low Income Home Energy Assistance Program - Energy (LIHEAP) (Federal). Decreased by \$4.5 million from FY 2024.

\$80,000 - PDX Water/Sewer D/A (Local)

Significant Program Changes

Last Year this program was: FY 2024: 25119 YFS - Energy Assistance

FY 2025 reduction is due to a drop in estimated Low Income Home Energy Assistance Program (LIHEAP) funding. The FY 2024 budget included estimated carryover funding of \$1.8 million, which is not included in the FY 2025 budget. Additionally, the program is budgeting conservatively for FY 2025 as it is not clear if one-time-only funding from Disaster Relief LIHEAP or Emergency LIHEAP funding will continue into the second year of the biennium.

Decrease of 2.50 FTE; Reduced 2.00 Program Technician, moved 0.50 Program Specialist to program offer 25121.

Department: County Human Services

Program Contact: Rachel Pearl

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

People's homes need to be safe, comfortable, and energy efficient. Energy efficiency creates healthier, safer living environments. It also saves people living on fixed and low incomes money so that they can keep it for when they need it most. The Weatherization Program uses County staff and contracted vendors to provide energy use audits, weatherization services, furnace repair and replacement, and appliance replacement to fixed and low-income households.

Program Description

ISSUE: According to the Department of Energy, every weatherized home saves its occupants about \$300 each year on energy bills, on average. Low-income people spend a higher percentage of their income on energy costs compared to people with higher incomes. Black, Indigenous, and People of Color are even more likely to experience these burdens because their communities receive less investment. The Weatherization Program reduces some of these challenges by saving people money and reducing pollution impacts. This improves health, helps fight the climate crisis, and, through the use of contracted vendors, helps people get back to work.

PROGRAM GOAL: The Weatherization Program aims to make homes more livable and affordable for low income residents. Weatherized homes help reduce energy consumption and lower utility bills. Those who are living in weatherized homes are also safer and healthier. Energy efficiency also reduces the energy burden and creates significant greenhouse gas savings.

PROGRAM ACTIVITY: The Weatherization Program provides home energy audits to low-income households. This includes older adults, people with disabilities, Veterans, communities of color, and families. The energy audits determine the scope of repairs and/or improvements needed for the home. These repairs reduce energy use and lower utility bills so that the home is more comfortable and safe. Weatherization services might include: insulating attics, floors, and walls; air and duct sealing; and repairing/replacing heating systems. Every household also receives energy education and information about other community services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of households served.	175	250	200	250
Outcome	Percent of individuals served who identify as Black, Indigenous, and People of Color.	62%	70%	65%	70%

Performance Measures Descriptions

FY23 output is lower due to staff capacity challenges in FY23. Program is fully staffed in FY24.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,540,372	\$0	\$1,686,404
Contractual Services	\$0	\$5,290,619	\$0	\$5,238,303
Materials & Supplies	\$0	\$326,027	\$0	\$313,362
Internal Services	\$0	\$374,021	\$0	\$686,996
Total GF/non-GF	\$0	\$7,531,039	\$0	\$7,925,065
Program Total:	\$7,531,039		\$7,925,065	
Program FTE	0.00	12.00	0.00	12.50

Program Revenues				
Intergovernmental	\$0	\$6,986,039	\$0	\$7,920,065
Beginning Working Capital	\$0	\$545,000	\$0	\$5,000
Total Revenue	\$0	\$7,531,039	\$0	\$7,925,065

Explanation of Revenues

This program generates \$248,241 in indirect revenues.
 \$3,792,285 - OHCS D ECHO (SB1149) (State)
 \$2,328,891 - OHCS D DOE Weatherization (Federal)
 \$938,889 - OHCS D Low Income Energy Assistance Program - Weatherization (Federal)
 \$540,000 - County Weatherization Rebates (Local)
 \$300,000 - Earth Advantage (Local)
 \$10,000 - Energy Conservation show rebates (Local)
 \$10,000 - PDX Water and Sewer (Local)
 \$5,000 - Beginning Working Capital (Local)

Significant Program Changes

Last Year this program was: FY 2024: 25121A YFS - Weatherization

Increase of 0.50 FTE; moved 0.50 FTE Program Specialist from program offer 25119

Department: County Human Services **Program Contact:** Rachel Pearl
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 10018A
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

This program continues, and expands, the Wood Stove Replacement Program for Multnomah County. The program began in FY 2023 and exchanges old and highly polluting bulk fuel heating devices with new and highly efficient electric heat pumps. This program impacts air quality, health and climate change. It funds staff capacity to implement the program; the equipment and installation comes from leveraged local and federal dollars.

Program Description

ISSUE: Clean air greatly affects the health and safety of people who live in Multnomah County. Smoke from burning wood to heat homes is a major cause of air pollution; other bulk fuel heating devices (pellet stoves, old gas furnaces and fireplaces) also contribute to poor indoor and outdoor air quality. Higher levels of wood smoke in the air have been connected to higher levels of sickness like heart and lung illnesses.

Poor air quality and pollution is an environmental justice issue for Black, Indigenous and other People of Color (BIPOC). BIPOC communities have higher rates of asthma than other groups. Reducing wood smoke & other pollutants will benefit these groups. It is also a way for the county to have a positive effect on the heat problems we face due to climate change and on the lives of all people in the county.

PROGRAM GOAL: Improve the environment and lives of people in Multnomah County by providing more efficient heating that will reduce air pollution and result in better health of 1) those living in the homes with new heating and cooling, 2) those living in nearby areas, 3) BIPOC people who experience more pollution and higher rates of lung problems and 4) the county as a whole.

PROGRAM ACTIVITY: The Wood Stove Replacement Program provides heating exchanges - removing efficient older highly polluting bulk fuel devices and replacing them with efficient heating and cooling devices. Households can replace an old wood stove, fireplace or fireplace insert with a cleaner, more efficient option such as a new furnace or a heat pump. People who use wood as their main source of heat would receive the new heating. The program includes 1.00 FTE ongoing staff to carry out the program including reaching out to people heating with wood, signing them up, doing inspections and managing contracts to do the replacement work. Funding for equipment and installation will come from leveraged state and federal dollars.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of bulk fuel devices replaced	25	50	50	50
Outcome	Percent of households in high priority communities of Multnomah County	N/A	N/A	N/A	80%

Performance Measures Descriptions

FY23 was the start up year for the program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$244,283	\$0	\$142,948	\$0
Contractual Services	\$0	\$0	\$10,000	\$0
Total GF/non-GF	\$244,283	\$0	\$152,948	\$0
Program Total:	\$244,283		\$152,948	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25121B YFS - Woodstove Replacement

In FY 2024, this program was funded with one-time-only General Fund and included 2.00 limited duration assignment (LDA) positions. In FY 2025, this program replaces the 2.00 LDA's with a 1.00 FTE Program Specialist and is funded with one-time-only General Fund.

Department: County Human Services **Program Contact:** Rachel Pearl
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

In response to climate change and increased temperatures in summer, DCHS will be assembling cooling kits to distribute to community organizations who serve the following: Black, Indigenous, and people of color, Immigrant and Refugees and elderly, medically fragile, and vulnerable residents.

Program Description

Multnomah County has been impacted by climate change resulting in summer climates that reach higher temperatures and unsafe conditions for residents. As an additional support for the community in collaboration with the DCHS Emergency Management team, DCHS will be putting together cooling kits to provide to the community. Cooling kits will consist of items such as cooling towels, gel packs, ice cube trays, misters, propel packets, and water bottles. Cooling kits will be assembled and then distributed to organizations serving the following priority communities: Black, Indigenous and People of Color, Immigrants and Refugees, and elderly, medically fragile, and vulnerable residents.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of cooling kits assembled and distributed to the community	N/A	N/A	N/A	3,200
Output	Percentage of cooling kits distributed to culturally specific organizations	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	2024	2024	2025	2025
Materials & Supplies	\$0	\$0	\$50,000	\$0
Total GF/non-GF	\$0	\$0	\$50,000	\$0
Program Total:	\$0		\$50,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Rachel Pearl
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 25139A/B
Program Characteristics:

Executive Summary

The Family Unification Project (FUP) is a culturally specific program and it addresses the consequences of systemic racism in the Child Welfare system--especially the high rates of Black, Indigenous and Children of Color. FUP helps secure safe and stable housing which is a foundation for reunification with the children. The program is a partnership with County Human Services, Youth & Family Services (DCHS/YFS), Oregon Department of Human Services (DHS), Home Forward (HF), Metropolitan Public Defenders and community agencies. Direct services are contracted to non-profits. YFS staff support FUP through program development by bringing service providers together, offering guidance and support to providers and contract monitoring.

Program Description

ISSUE: The legacy of systemic racism in Child Welfare profoundly affects families. Black, Indigenous, Native and families of color are overrepresented in the DHS child welfare system. Because of the impacts of racism, FUP uses culturally specific approaches of family engagement and support in order to help keep/regain custody of their child/children, including housing, education, employment, child care and parenting support.

PROGRAM GOAL: The program goal is to provide culturally specific services to support and empower families so they can remain intact and/or reunite, remain stably housed, and exit from DHS child welfare system involvement.

PROGRAM ACTIVITY: Each organization receiving FUP funds provides a key service to help families. This ensures families have a comprehensive and coordinated range of supports. Home Forward provides HUD-funded Housing Choice vouchers for families with DHS child welfare involvement. DCHS/YFS provides funds for case management through culturally specific and responsive community agencies, and DHS supports family reunification. Case managers use the Assertive Engagement model which recognizes the individual as the expert in their own life and helps families choose their own path and goals. Metropolitan Public Defenders help remove legal barriers, such as record expungement and mitigation of fines. Flexible service options are also available and may include payments for household and life-needs, supporting involvement in groups and activities and related services.

The range of services FUP provides help families, especially those from Black, Indigenous, and Communities of Color to reunite and remain stably housed.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of families who engage in services	71	135	135	191
Outcome	Percent of families that engage in case management	62%	80%	80%	80%

Performance Measures Descriptions

Output is lower for FY23 due to staff capacity issues. Output for FY25 is increased due to new funding.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$627,725	\$0	\$648,440	\$300,000
Total GF/non-GF	\$627,725	\$0	\$648,440	\$300,000
Program Total:	\$627,725		\$948,440	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$300,000
Total Revenue	\$0	\$0	\$0	\$300,000

Explanation of Revenues

\$300,000 - Family Unification Program (TBD). This is a new award from Oregon Department of Human Services to support the Family Unification Project.

Significant Program Changes

Last Year this program was: FY 2024: 25130 YFS - Family Unification Program

Department: County Human Services

Program Contact: Rachel Pearl

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

Multnomah County is in a severe housing crisis and many low-income residents lack housing and/or economic stability. Having legal issues and not having financial resources to address them are roadblocks to overall stability. It can prevent access to housing, employment, education and community involvement. Black, Indigenous, Native and Communities of Color and people with disabilities are disproportionately impacted by debt and legal barriers because of systemic racism and discrimination. Legal services and supports help remove legal issues that may be barriers to opportunity and stability.

Program Description

ISSUE: Residents experiencing poverty, in particular Black, Indigenous and Communities of Color and people with disabilities often experience discrimination and more frequent contact with the criminal justice system. This systemic racism results in legal and financial barriers that prevent them from accessing housing, employment, education and other opportunities.

PROGRAM GOAL: Legal Services and Supports provide free legal services and advice to participants who need assistance with fines, fees and other legal issues. By reducing and/or eliminating the legal issues, it removes barriers to housing, employment, education, etc. and thus increases the potential for stability and opportunity

PROGRAM ACTIVITY: This program uses two strategies: Legal Service Days and Community Legal Clinics.

1) **Legal Service Days:** District Attorneys, Judges, Public Defenders and Social Services agencies collaborate to host legal clinics which help clients reduce or eliminate fees, fines and legal barriers. These legal clinics are located virtually, and when in-person, throughout the County, close to low-income residents and Communities of Color.

2) **Community Legal Clinics:** To increase trust and engagement, contracted legal services staff Attorneys work with culturally specific case managers and County program staff. and receive referrals to no cost barrier screening, representation and legal services. Participants are engaged in the Multnomah Stability Initiative (MSI), and the Family Reunification Program (FUP). Legal supports depend on the individual need and include expungement, eviction prevention, housing voucher hearings, reduction of fees and fines, drivers' license restoration, felony reduction, appeal of exclusions, gang designations and other legal barrier removal cases.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of participants engaged in services ¹	1,378	1,175	1,175	1,175
Outcome	Percentage of participants receiving legal advice or services resulting in barrier reduction	50%	90%	90%	90%
Output	Amount of fees and fines waived or reduced	\$2,231,079	\$1,000,000	1,000,000	1,000,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$475,552	\$0	\$491,246	\$0
Total GF/non-GF	\$475,552	\$0	\$491,246	\$0
Program Total:	\$475,552		\$491,246	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25131A YFS - Legal Services & Supports

Department: County Human Services

Program Contact: Rachel Pearl

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

Economically disadvantaged people and people of color are 20x more likely to be incarcerated, and even a single arrest can lead to the loss of housing, jobs, children, benefits, and education, creating immediate and intergenerational trauma. Incarceration causes irrevocable harm to about 70 million Americans, exacerbates inequity, and does not make our communities safer. Defense based case managers will provide necessary support to these individuals.

Program Description

ISSUE:

Individuals charged with a crime in Multnomah County often have a high level of need for services. While the type will differ for each client, the most common stabilizing services include housing (temporary, short-term, and long-term), behavioral health, medical, employment, and family/child care. However, given the scarcity of these services, as well as the complexities of accessing them, most clients will not engage with them without assistance.

PROGRAM GOAL:

Defense-based case managers are uniquely situated to provide that type of support to pretrial clients. In addition to assurances of confidentiality, defense-based case managers can effectively engage clients through shared experience. Case managers with lived experience and/or prior system involvement can connect with clients in ways that system actors, and even defense counsel cannot. They can offer clients advice based on their own struggles with substances, plug clients into existing recovery support networks, and overcome barriers of distrust and skepticism of the criminal legal system. Including a defense-based case manager in the process allows service coordination engagement at the outset of the criminal case.

PROGRAM ACTIVITY:

The case manager will inquire about service needs and assist the client in accessing them. A strengths and needs evaluation can be conducted quickly and will assess all of the relevant service needs for each client. Depending on the client's needs, the information collected can be used for immediate referrals to services or be passed along to the defense attorney appointed for future referrals and/or release planning.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of clients connected to Peer Support Case Managers	253	200	253	200
Outcome	Percent of clients have been connected to services	63%	75%	65%	75%

Performance Measures Descriptions

FY23-24 Program got a late start. Should have an increase now that staff are in place.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$550,517	\$0	\$621,261	\$0
Total GF/non-GF	\$550,517	\$0	\$621,261	\$0
Program Total:	\$550,517		\$621,261	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25131B YFS - Peer Navigators

Department: County Human Services

Program Contact: Rachel Pearl

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program funds services that support renters so they can remain housed and avoid eviction. It provides access to up-to-date and accurate information about their rights as renters. It also provides legal representation to clear eviction notices.

Program Description

ISSUE: COVID-19 has deepened the housing crisis and increased housing instability for many in Multnomah County with disparate impacts of health, employment and housing instability for Black, Indigenous, Latinx and other Communities of Color. A lack of affordable housing along with job loss, confusion related to changes in the law, and the health consequences of COVID-19 are some of the factors that contribute to the current crisis. Accessing resources and navigating the evolving legal protections has also been difficult and renters can benefit from services that help them take advantage of existing eviction protections. Additionally, once eviction protections end, there will be a higher need for eviction support services.

PROGRAM GOAL: Renters in Multnomah County will have a resource that provides accurate and timely information. It will also help them access the legal protections and rental assistance they may be entitled to for eviction protection.

PROGRAM ACTIVITY: There are two primary program activities. The first activity focuses on providing updated legal information and education services to renters in the County. To make it easy to access, services will be provided in multiple formats including, but not limited to a Renters Right Hotline, website, social media, and hard copies. Additional education services are available and/or can be created to ensure information is up to date, accurate, and tailored to the diverse communities needing eviction protections, during the pandemic recovery period and beyond. These programs offer culturally specific services and has community connections and relationships with culturally specific organizations. The second activity is legal services. These will capitalize on existing services and capacity as well as develop new resources to provide comprehensive eviction prevention support.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of people receiving legal information, education and referral services	2,415	1,500	1,500	1,500
Outcome	Renters who engage with legal representation to achieve dismissal of their case.	261	300	300	300

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$411,428	\$0	\$446,256	\$0
Total GF/non-GF	\$411,428	\$0	\$446,256	\$0
Program Total:	\$411,428		\$446,256	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25131C YFS - Eviction Prevention Support

Department: County Human Services

Program Contact: Rachel Pearl

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

Racism and a lack of affordable housing have contributed to housing instability, especially for Black, Indigenous, Native and other Communities of Color. In addition, for those with low or fixed incomes, the lack of affordable housing has been especially devastating. Yet housing is a foundation to individual, family and community stability and well-being. This program provides eviction prevention services to people with low incomes, and focuses on families with children, older adults and people with disabilities. The goal is to both prevent eviction as well as support those who are evicted to secure stable housing.

Program Description

ISSUE: Significant rent increases, a shortage of affordable housing and a global pandemic have contributed to housing instability for many. Individuals and families with low or fixed incomes can benefit from stable housing. Stable housing is also a racial justice issue. Because of the on-going and cumulative impacts of racism, we know many of those who struggle with housing stability are Black, Indigenous, Native and other People of Color.

PROGRAM GOAL: This program offers a range of services to both prevent eviction as well as help those who are evicted to secure stable housing.

PROGRAM ACTIVITY: This program offer represents two program areas: Short Term Rent Assistance and the Housing Stability Team.

1. Short-Term Rent Assistance program (STRA) is a joint effort between Multnomah County, the City of Portland, and Home Forward. Each organization contributes funds. STRA funds are then given to local social service agencies who work with families who are at risk of homelessness. Because of the impacts of racism, this program prioritizes support to communities of color. Funds can be used for rent assistance, mortgage payment, and emergency hotel vouchers. Assistance is available for up to 24 months. These services help County residents find homes, maintain housing, avoid homelessness, and work on creating a path to economic stability.

2. The Housing Stability Team (HST) provides additional help with housing for people engaged in County programs. Services include eviction prevention, housing stabilization, Assertive Engagement case management, landlord retention services, utility payments, short-term rent assistance, and move-in flexible funds.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of households engaged in Short Term Rent Assistance through Home Forward	1,938	1,000	1,000	1,000
Outcome	Percentage of households engaged who remain in permanent housing six months after exit	66%	70%	70%	70%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$300,943	\$0	\$158,218	\$159,788
Contractual Services	\$1,204,952	\$2,986,607	\$1,219,016	\$3,554,455
Materials & Supplies	\$10,270	\$0	\$11,250	\$0
Internal Services	\$21,216	\$0	\$50,734	\$23,521
Total GF/non-GF	\$1,537,381	\$2,986,607	\$1,439,218	\$3,737,764
Program Total:	\$4,523,988		\$5,176,982	
Program FTE	2.00	0.00	1.00	1.00

Program Revenues				
Intergovernmental	\$0	\$2,986,607	\$0	\$3,737,764
Total Revenue	\$0	\$2,986,607	\$0	\$3,737,764

Explanation of Revenues

This program generates \$23,521 in indirect revenues.
 \$1,933,003 - Oregon Eviction Diversion & Prevention Program
 \$1,669,782 - OHCSA Emergency Housing Assistance (State)
 \$134,979 - State of Oregon Elderly Rent Assistance (State)

Significant Program Changes

Last Year this program was: FY 2024: 25133A YFS - Housing Stabilization for Vulnerable Populations (HSVP)

Moved 1.00 FTE Program Specialist Sr from program offer 25118 (Federal/ State Fund), moved 1.00 FTE Program Specialist Sr to program offer 25139 (General Fund)

Department: County Human Services

Program Contact: Rachel Pearl

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics: New Request, Backfill State/Federal/Grant, One-Time-Only Request

Executive Summary

Stable housing is linked to positive health and social outcomes for individuals, families and communities. Eviction Prevention Program and other eviction prevention supports are key strategies to support renters to remain stably housed and prevent the homelessness crisis from getting worse. Eviction prevention supportive services and rent assistance are critical interventions to keep our homelessness crisis from getting worse.

Program Description

ISSUE: Thousands of Multnomah County residents are not able to pay their rent due to the lingering impacts of the COVID-19 pandemic. COVID 19 exposed and exacerbated economic racial disparities that existed long before the pandemic. Black, indigenous, and People of color continue to be disproportionately at risk of eviction, impacted by inflation and rising costs of rent, and facing the greatest barriers to employment and housing stability. The pandemic increased the number of folks experiencing unemployment, poverty and domestic violence, as well as creating significant economic hardship. These issues have caused the number of evictions to increase dramatically since the end of the pandemic protections and funding, and exceed rates prior to the pandemic.

Program Goals: Provide eviction prevention support through supportive services and emergency and short term rent/client assistance payments so that households can remain stably housed.

Program Activities: This Eviction Prevention program supports the County's priority for long term stability while maintaining a significant effort to avoid imminent eviction. These funds will support eviction prevention for households who meet any of these criteria; those with an eviction notice, written notice to vacate, or households at high risk who need longer short term case management to support housing stability. The Eviction Prevention program led by Bienestar de la Familia will provide outreach, intake and case management services for households who are referred and meet the criteria.

There are several key partners who are part of the Eviction Prevention Program including Metropolitan Public Defender; 211 info and culturally specific nonprofit organizations.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of households who receive eviction prevention services	N/A	N/A	N/A	800
Outcome	Percent of households served who remain stably housed at 6 months after exit	N/A	N/A	N/A	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,910,358	\$988,364	\$0
Contractual Services	\$0	\$12,730,990	\$2,836,706	\$1,800,000
Materials & Supplies	\$0	\$70,722	\$0	\$0
Internal Services	\$0	\$82,307	\$0	\$0
Total GF/non-GF	\$0	\$14,794,377	\$3,825,070	\$1,800,000
Program Total:	\$14,794,377		\$5,625,070	
Program FTE	0.00	17.00	8.50	0.00

Program Revenues				
Intergovernmental	\$0	\$15,474,036	\$0	\$1,800,000
Total Revenue	\$0	\$15,474,036	\$0	\$1,800,000

Explanation of Revenues

\$1,800,000 - Federal American Rescue Plan (ARP) Direct County Funding

This program addresses the Crisis Response & Community Recovery priority. These funds provide emergency rent assistance to county renters who are unable to pay rent due to the pandemic. This is particularly acute in communities of color.

Significant Program Changes

Last Year this program was: FY 2024: 25490B ARP - Emergency Rent Assistance

The FY 2024 Adopted budget included \$15.5 million and 23.00 FTE in one-time-only funding as follows:

- \$5,474,036 - State Executive Order Oregon Eviction Diversion and Prevention Program (25133C)
- \$10,000,000 - Federal American Rescue Plan (ARP) Direct County funding (25490B/C)

During the FY 2024 budget process, the Board directed that they be notified of the final ARP balance when FY 2023 actual spending was finalized. This resulted in an additional \$8.0 million and 3.00 FTE added during FY 2024 for emergency rent assistance, per a Supplemental Budget (# OVER-002-24).

In FY 2025, this program is funded with one-time-only General Fund and one-time-only Federal ARP funding. It is marked New because it now has General Fund.

Department: County Human Services

Program Contact: Rachel Pearl

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

Stable housing is linked to positive health and social outcomes for individuals, families and communities. Eviction prevention supports and rent assistance are key strategies to support renters to remain stably housed and prevent the homelessness crisis from getting worse. This program builds off of program YFS - Emergency Rent Assistance (25133B) to increase the number of households that avoid eviction through receiving culturally specific and responsive case management support services in combination with emergency and short-term rent assistance.

Program Description

ISSUE: Thousands of Multnomah County residents are not able to pay their rent due to the lingering impacts of the COVID-19 pandemic. The pandemic increased the number of folks experiencing unemployment, poverty and domestic violence, as well as creating significant economic hardship. COVID-19 also exposed and exacerbated economic racial disparities that existed long before the pandemic. Black, Indigenous, and People of Color continue to be disproportionately at risk of eviction, impacted by inflation and rising costs of rent, and facing the greatest barriers to employment and housing stability. The number of eviction court cases filed has increased dramatically since the end of the pandemic protections with rates currently exceeding those seen prior to the pandemic. The vast majority of cases are for nonpayment of rent. In Multnomah County, the number of court cases for eviction due to nonpayment of rent reached over 700 cases per month by Fall 2023, which suggests that over 7,000 households will be taken to court for eviction in FY 2024. The number of impacted households far exceeds this, with research suggesting that for every one court case filed, 5 tenants will have self-evicted.

Program Goals: This program deepens investment in the County's priority for long term stability while maintaining a significant effort to avoid imminent eviction. It does this through providing eviction prevention support through supportive services and emergency and short term rent/client assistance payments.

Program Activities: These funds will support eviction prevention for households who meet any of these criteria; those with an eviction notice, written notice to vacate, or households at high risk who need short term case management to support housing stability. Activities include outreach to tenants with court cases filed, intake and case management services.

Activities funded in this offer are provided by county staff and culturally specific non-profit organizations. The efforts are part of a broader eviction prevention partnership and system that includes 211 info, Metropolitan Public Defender, Oregon Law Center, Home Forward and other non-profits.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of households who receive eviction prevention services	N/A	N/A	N/A	800
Outcome	Percent of households served with housing stability services that remain stably housed at 6 months after exit	N/A	N/A	N/A	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$725,847
Contractual Services	\$0	\$0	\$3,308,738	\$965,416
Internal Services	\$0	\$0	\$0	\$106,844
Total GF/non-GF	\$0	\$0	\$3,308,738	\$1,798,107
Program Total:	\$0		\$5,106,845	
Program FTE	0.00	0.00	0.00	6.00

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

Explanation of Revenues

This program generates \$106,844 in indirect revenues.

\$1,798,107 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was:

In FY 2025, this program is funded with one-time-only General Fund and one-time-only Supportive Housing Services (SHS) funding.

Department: County Human Services

Program Contact: Rachel Pearl

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

Fair housing audit testing is a tool used to gauge housing discrimination. Locally, the City of Portland funds testing within city limits but Gresham, Fairview, Troutdale and Wood Village are outside the boundaries. This program will extend similar testing to areas in Multnomah County. It will provide insights into housing discrimination experienced by those classified as 'protected class' by the Fair Housing Act. The Fair Housing Act of 1968 considers protected classes to include discrimination based on race, religion, national origin, sex (and as amended) handicap and family status. The results can inform policies and ensure we can identify who is experiencing it, by whom, and that we end housing discrimination.

Program Description

ISSUE: Discrimination continues to prevent equal access to housing opportunities. Fair housing testing is a tool used to detect discrimination in the housing market. To test for discrimination, people from different backgrounds (different races, ages, abilities, etc.) pretend they will rent or buy a home. They document what information they are given by landlords, the bank, etc. Since the 'testers' have different backgrounds (race, age, ability, etc.) we can compare the information, services and treatment people in protected classes received to what those in non-protected classes received and look for patterns of different treatment in the housing market.

PROGRAM GOAL: Build on the City's fair housing testing and expand testing to include East Multnomah County, including Gresham, Fairview, Troutdale and Wood Village.

PROGRAM ACTIVITY: This program will fund fair housing testing in East Multnomah County to better understand the level of discrimination in the housing market. The results can inform policies that work to eliminate and prevent housing discrimination.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of fair housing tests conducted in East Multnomah County	19	70	70	70
Outcome	Number of alleged housing discrimination investigations, advocacy & support conducted	17	25	25	25
Output	Number of Fair Housing training and outreach events for direct service staff	11	10	10	10

Performance Measures Descriptions

FY 22-23 Performance measures were low due to staffing challenges. Program reports increased staff capacity by February 2024.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$121,113	\$0	\$125,110	\$0
Total GF/non-GF	\$121,113	\$0	\$125,110	\$0
Program Total:	\$121,113		\$125,110	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25134 YFS - Fair Housing Testing

Department: County Human Services

Program Contact: Rachel Pearl

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

Everyone should be able to grow up in an environment free of danger and abuse. Youth victims of sex trafficking need a system of care that is culturally-relevant and trauma-informed. Services support healing and a transition into safe and stable adulthood. This program is part of a collaborative that provides survivors with advocacy, shelter, and case management.

Program Description

ISSUE: The Pacific Northwest has a troubling reputation as a hub for sex trafficking of minors. An estimated 400-600 youth experience trafficking each year in Multnomah County. Youth are often trafficked through gang involvement, or as a result of exploitation in romantic or family relationships. Due to exploitation and abuse, youth often need intensive support to leave these situations.

PROGRAM GOAL: The Sex Trafficked Youth services system ensures that youth have support to heal from the trauma of sexual exploitation. New Day services also address economic and housing instability through a collaborative service model. Programming is provided by a collaborative of contracted service providers, including representation from the homeless youth continuum, domestic violence continuum, and culturally-specific organizations.

PROGRAM ACTIVITY: This program funds direct services to youth survivors of sex trafficking. It also funds collaboration across Multnomah County to prevent and address trafficking at a system level. Direct services include drop-in support, mobile crisis. Services are available when youth are ready to engage and tailored to youth based on their specific needs.

System-level collaboration efforts include the Department of Community Justice, law enforcement, courts, Oregon Department of Human Services Child Welfare, the Homeless Youth Continuum, and community-based service providers. This collaboration seeks to prevent and address sex trafficking through coordination, policy, and legislation. Survivors and direct service providers are a critical part of this collaboration. Their expertise and lived experience are essential to our efforts to prevent trafficking.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of youth engaged in case management supports	79	85	85	85
Outcome	Percentage of youth who know how to access safe and supportive resources	68%*	80%	80%	80%
Outcome	Number of youth served who identify as BIPOC	82%	80%	80%	80%

Performance Measures Descriptions

*Outcome measure is lower than expected due to staffing turnover and identified data entry training gaps. New advocates have been trained to correctly enter this data, and measure is expected to return to baseline in FY24

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$1,008,481	\$0	\$1,041,761	\$0
Total GF/non-GF	\$1,008,481	\$0	\$1,041,761	\$0
Program Total:	\$1,008,481		\$1,041,761	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25135 YFS - Sex Trafficked Youth Services

Department: County Human Services **Program Contact:** Rachel Pearl

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

Related Programs:

Program Characteristics:

Executive Summary

Federal immigration laws and policies have created barriers for many immigrants and refugees. Funding for this program supports contracts to culturally specific organizations who serve Latinx immigrants and refugees. They provide culturally appropriate services that help reduce barriers and increase access to information, legal services and other resources for housing, health, education and employment. YFS staff support program development by hosting meetings with providers, consulting and providing program guidance and help with contracts.

Program Description

ISSUE: Immigrant and refugee communities face many challenges. Even getting information about what is available can be difficult and without it, it can increase fear, be isolating and prevent people from receiving care. In addition, for many reasons it may be difficult to access help and navigate support services. Multnomah County strives to promote and create a welcoming community that is safe, stable and thriving. Limited access to accurate immigration information and support has increased fear and hindered access to health and social services in immigrant and refugee communities that already face substantial systemic barriers. When fewer families get health care, education or the assistance necessary to become safely housed or employed, it impacts the wellness of the entire community. COVID-19 has amplified the disparities in such access.

PROGRAM GOAL: The goal of the program is to ensure that immigrant and refugee families can receive accurate information, and access services that are culturally specific.

PROGRAM ACTIVITY: There are three key activities. First: work with agencies who provide culturally specific services and help them increase their ability to serve immigrant and refugee families, especially those they believe are most at risk. Second, increase access to information and education that is culturally specific. Third, offer training and education for immigrants and refugees so they understand their rights and can access legal services.

Culturally specific providers are essential to helping families navigate the legal system. They have ensured there is access to information and services in their own language. This work has ensured that immigrants and refugees who do not speak English have access to legal services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of participants engaged in intake assessment for navigation services	905	370	370	370
Outcome	Percent of individuals and families who engaged in individualized legal navigation services	75%	40%	40%	40%
Output	Number of community trainings or workshops	18	20	20	20

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$291,709	\$0	\$301,335	\$0
Total GF/non-GF	\$291,709	\$0	\$301,335	\$0
Program Total:	\$291,709		\$301,335	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25136 YFS - Culturally Specific Navigation Services for Immigrant Families

Department: County Human Services

Program Contact: Rachel Pearl

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

When youth feel safe, have a sense of belonging, and their culture and choices are honored, they have positive academic and life outcomes. Successful Families (SF) agencies provide culturally specific, community-based services and support for children of color age 12-17 and their families. SF agencies are currently supporting basic needs, self-care, social-emotional learning, and well-being. This is in response to the disproportionate impact the pandemic has had on communities of color - the population SF serves.

Program Description

ISSUE: Educational barriers for children and youth of color in Multnomah County are extensive. Youth of color regularly experience racism, systemic oppression, and intergenerational trauma. This contributes to disparate outcomes in health, education, and well-being for these youth. Youth are still recovering from the impacts of the pandemic because youth engagement and social emotional supports had decreased significantly. As youth feel more isolated, social emotional supports are needed now more than ever.

PROGRAM GOAL: Investing in culturally responsive and culturally specific practices reduces educational barriers. This is especially true when done in partnership with schools. SF improves culturally responsive, specific, and relevant services so that children of color can learn better. The initiative aims to increase school readiness and academic achievement so that youth can transition into adulthood successfully.

PROGRAM ACTIVITY: SF uses a collective impact model to serve communities of color in ways that best reflect their culture and identity. This requires strong partnership between culturally specific organizations, school districts, and Multnomah County. Successful Families offers one-on-one support to youth, group activities, family engagement and more. These activities might include: leadership development, homework help, cultural identity promotion, and recreation. SF uses the strong relationships and trust built with the community to successfully support youth and families. Focusing on building relationships with youth and families has been critical in order to connect youth and families to critical resources. SF primarily serves two school districts: Reynolds and David Douglas.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of youth served	509	1,000	1,000	1,000
Outcome	Percent students served who attended school regularly (are not chronically absent) ¹	42%	80%	80%	80%
Output	Number of parents/legal guardians/regular caregivers served ²	249	700	700	700
Outcome	% of parents/legal guardians/regular caregivers who are engaged w/ schools and monitoring progress ^{2, 3}	65%	75%	75%	75%

Performance Measures Descriptions

Outputs are lower due to staffing capacity challenges.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$134,960	\$0	\$144,202	\$0
Contractual Services	\$2,589,353	\$0	\$2,674,804	\$0
Materials & Supplies	\$1,920	\$0	\$480	\$0
Internal Services	\$21,216	\$0	\$21,497	\$0
Total GF/non-GF	\$2,747,449	\$0	\$2,840,983	\$0
Program Total:	\$2,747,449		\$2,840,983	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25137 YFS - Successful Families

Department: County Human Services

Program Contact: Rachel Pearl

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Youth Stability and Homelessness Prevention Services program serves youth under the age of 18. The program offers services to both prevent homelessness as well as support those who are homeless. For those at risk of leaving their current home, the services can help them stabilize their living situation and prevent homelessness. For those who have left, been kicked out or cannot return, the program can provide a rapid response and ensure youth have support and emergency housing. The services are contracted to non-profits who have track records of serving youth with high quality and culturally appropriate services. YFS supports program development by hosting meetings with providers, consulting and providing program guidance and help with contracts.

Program Description

ISSUE: The dynamics and consequences of homelessness can be different for youth than adults. For instance, for youth, homelessness impacts their education and ability to attend or stay in school. Youth need support and services that are tailored to their age, developmental stage, culture and specific circumstances.

PROGRAM GOAL: This program addresses the need for services that are tailored to youth who are at risk of or who are experiencing homelessness. The program supports youth so they can stay in school and works to prevent involvement in juvenile justice and child welfare systems.

PROGRAM ACTIVITY: This program contracts with community organizations who serve youth under age 18 and prioritizes funding culturally specific organizations. The services focus on three areas:

- 1) Access and Outreach: Text and phone services that are available around the clock, 7 days a week. Mobile response is also available to connect with youth in person and provide transportation if needed. Outreach is conducted at schools as well as youth-serving organizations, DHS and law enforcement.
- 2) Crisis and Stability Support: Needs and safety assessment, emotional support, crisis intervention, safety planning, family mediation and reunification (when possible and appropriate). It also includes connecting youth to a range of other services to promote safety and stability.
- 3) Emergency Housing: Overnight emergency housing options and short-term case management services for youth who are in emergency housing.

During this global pandemic organizations have had to quickly shift the ways they serve youth to follow social distance guidelines. And the need for services that support youth and keep them safe and healthy has deepened during COVID-19.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of youth engaged in service	94	75	94	75
Outcome	Percent of youth who identify at least one supportive adult outside of the YSHP program at exit	93%	80%	93%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$1,408,844	\$46,651	\$1,457,757	\$110,000
Total GF/non-GF	\$1,408,844	\$46,651	\$1,457,757	\$110,000
Program Total:	\$1,455,495		\$1,567,757	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$46,651	\$0	\$110,000
Total Revenue	\$0	\$46,651	\$0	\$110,000

Explanation of Revenues

\$110,000 - OCCF Youth Investment (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25138 YFS - Youth Stability & Homelessness Prevention Services

Department: County Human Services

Program Contact: Rachel Pearl

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Multnomah Stability Initiative (MSI) is an antipoverty program that offers a range of culturally specific and responsive services. It supports families by recognizing that they are experts in their own lives and they are resilient. It also assumes that families should make their own goals around stability and income. A key to MSI is the ability to provide culturally responsive services and flexibility while supporting families. As part of leading with racial equity, 60% of funds are for culturally specific organizations. This ensures that the program meets the unique needs and norms of families and communities,

Program Description

ISSUE There is a lack of culturally specific services that provides flexibility for the unique needs of families in poverty.

PROGRAM GOAL: MSI addresses the need to recognize that families are experts and know what they need and want for themselves. By providing culturally specific and flexible services to help them achieve the goals they select, this program empowers families and is a key to family and community stability.

PROGRAM ACTIVITY: Culturally specific and appropriate services are delivered by contracted partner staff using an Assertive Engagement approach. This model recognizes the individual as the expert in their own life and instills hope. MSI offers families a selection of services and supports to choose from. Families identify their interests, strengths, choices, and goals and are connected with resources and services that help them. The activities of the MSI program include assisting families in stabilizing and securing housing; providing access to short term rent assistance; making connections to legal clinic services; providing Assertive Engagement case management; connecting families to natural supports in the community like support groups and school programs; connecting people to job training, income and asset creation, and flex funds.

Culturally specific providers play a critical role in supporting families to navigate complex systems. Services provided through MSI ensure that families, especially those from Black, Indigenous, and People of Color communities have the tools and resources needed to maintain economic stability.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of households served in MSI case management	481	750	480	480
Outcome	Percentage of households served that remain in permanent housing six months after exit	65%	75%	75%	75%

Performance Measures Descriptions

Output for HH's served is lower due to staffing capacity. Current year and FY25 year outputs are impacted by HH's needing more case management, due to their life situation. HH Outputs also reflect the increased costs of living and the amount each HH cost to support.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$109,859	\$60,541	\$277,567	\$59,274
Contractual Services	\$2,853,669	\$1,099,557	\$2,943,873	\$1,099,557
Materials & Supplies	\$6,148	\$0	\$6,480	\$0
Internal Services	\$43,732	\$7,459	\$64,491	\$8,726
Total GF/non-GF	\$3,013,408	\$1,167,557	\$3,292,411	\$1,167,557
Program Total:	\$4,180,965		\$4,459,968	
Program FTE	0.64	0.36	1.67	0.33

Program Revenues				
Intergovernmental	\$0	\$1,167,557	\$0	\$1,167,557
Total Revenue	\$0	\$1,167,557	\$0	\$1,167,557

Explanation of Revenues

This program generates \$8,726 in indirect revenues.
 \$880,000 - OHCS D Community Development Block Grant (Federal)
 \$287,557 - OHCS D Housing Stabilization Program (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25139 YFS - Multnomah Stability Initiative (MSI)

Increase of 1.00 FTE; moved 1.00 Program Specialist Sr from program offer 25133, moved 0.03 FTE from Federal/ State Fund to General Fund



Program #25139B - YFS - Multnomah Stability Initiative (MSI) - Supportive Housing Services FY 2025 Proposed

Department: County Human Services **Program Contact:** Rachel Pearl
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County’s Metro Supportive Housing Services Measure (Measure) Local Implementation Plan (LIP) calls out the importance of aligning the work of multiple County departments around the commitment to preventing and ending homelessness. This program offer provides Measure funding to better serve participants experiencing or at risk of homelessness in the Youth and Family Services (YFS) of the Department of County Human Services (DCHS).

Program Description

ISSUE: There is a lack of culturally-specific services that provide flexibility for the unique needs of families in poverty. Many homeless families are housed with short-term rent assistance through the Homeless Family System of Care (HFSC), but don’t qualify for longer-term retention services through the Multnomah Stability Initiative, due to strict program criteria.

PROGRAM GOAL: The MSI Bridge Program was developed to assist families in transitioning from the Homeless Family System of Care (HFSC) to the Youth and Family Services (YFS) Multnomah Stability Initiative (MSI).

PROGRAM ACTIVITY: The Bridge program has reduced program entry criteria and more intensive services than the MSI program, in order to further stabilize families before referring them to MSI. Services have been developed to target families with children under 18 years old, who are currently housed and at risk of homelessness. Culturally-specific and appropriate services are delivered by contracted partner staff. The activities of the Bridge Program include assisting families in stabilizing and securing housing; providing access to short-term rent assistance; making connections to legal clinic services; providing Assertive Engagement case management; connecting families to natural supports in the community like support groups and school programs; connecting people to job training, income and asset creation, and flex funds. This program funds staff to provide housing case management and skill building services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	HFSC families transitioned to MSI Bridge Program*	N/A	20	20	25
Outcome	MSI Bridge families retaining housing at 12 months*	N/A	80%	80%	80%
Outcome	Percent of households who experience improvement in self-identified housing goals*	N/A	90%	90%	90%

Performance Measures Descriptions

*New pilot program in the process of being implemented.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$130,901	\$0	\$144,047
Contractual Services	\$0	\$4,367,981	\$0	\$4,614,310
Internal Services	\$0	\$0	\$0	\$21,203
Total GF/non-GF	\$0	\$4,498,882	\$0	\$4,779,560
Program Total:	\$4,498,882		\$4,779,560	
Program FTE	0.00	1.00	0.00	1.00

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

Explanation of Revenues

This program generates \$21,203 in indirect revenues.

\$4,779,560 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2024: 30407A Supportive Housing - Countywide Coordination - Dept of County Human

FY 2024 Other Funds includes Supportive Housing Services (SHS) Fund 1521. In FY 2024 these funds were budgeted in the Joint Office of Homeless Services programs:

- 30407A – Supportive Housing – Countywide Coordination – Dept of County Human Services
- 30300B – Housing Placement & Retention - Adults & Women Households - SHS
- 30400D – Supportive Housing – Tenant-Based Commitments

Department: County Human Services

Program Contact: Rachel Pearl

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

Safe, quality and affordable homes are essential for family and community health and stability. The Federal Community Development Block Grant program is a resource for supporting this. This grant can be used to expand affordable housing in low and moderate-income communities in unincorporated areas in East Multnomah County. Racism and racist policies have shaped patterns of residential segregation and poverty and this service area has a high concentration of poverty and Black, Indigenous, Native and Communities of Color. YFS staff manage all aspects of this grant. Some key activities include: community outreach, application development, creating a public advisory group, hosting meetings, site reviews, monitoring and grant reporting.

Program Description

ISSUE: East Multnomah County has a high concentration of Black, Indigenous and Communities of Color. In addition, because of racism, rates of poverty are also high in East County. Federal funding formulas do not provide adequate affordable housing and infrastructure in low- and moderate-income communities. As a result, the people and families in East Multnomah County (most of whom are Black, Indigenous and other people of color) continue to have limited access to affordable housing and lack the infrastructure for public works projects.

PROGRAM GOAL: The goal of the Community Development program is to create opportunities for neighborhood revitalization. The program provides funding for public services and housing rehabilitation services in low and moderate income (LMI) households in the unincorporated areas of East Multnomah County. Rehabilitation services include critical home repair services.

PROGRAM ACTIVITY: The Community Development Block Grant (CDBG) program includes the administration of the Community Development Block Grant. It is a collaboration between DCHS, the cities of Wood Village, Fairview, Troutdale, Marywood Park and the community. The program co-hosts events and workshops with Portland and Gresham on CDBG planning activities.

A unique aspect of this program is the use of a community advisory board. Because residents of East Multnomah County and unincorporated areas outside of Portland and Gresham are the key stakeholders, they also serve on the advisory board. Thus, community members are empowered to make policy and funding recommendations for the CDBG project. The advisory board guides decisions about how the CDBG program funds for public services and housing rehabilitation service to low- and moderate-income households, will be used.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of public works projects completed	1	1	1	1
Outcome	Number of housing units rehabilitated	26	30	30	30

Performance Measures Descriptions

FY25 Targets will stay the same.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$122,793	\$28,490	\$133,530	\$27,892
Contractual Services	\$0	\$425,620	\$0	\$368,002
Materials & Supplies	\$1,770	\$0	\$600	\$30,000
Internal Services	\$21,990	\$3,510	\$21,497	\$4,106
Total GF/non-GF	\$146,553	\$457,620	\$155,627	\$430,000
Program Total:	\$604,173		\$585,627	
Program FTE	0.81	0.19	0.83	0.17

Program Revenues				
Intergovernmental	\$0	\$457,620	\$0	\$430,000
Total Revenue	\$0	\$457,620	\$0	\$430,000

Explanation of Revenues

This program generates \$4,106 in indirect revenues.
 \$330,000 - HUD Community Development Block Grant (Federal)
 \$100,000 - COVID-19 Federal CDBG 20 CARES (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25140 YFS - Community Development
 Moved 0.02 FTE Program Specialist Sr from Federal/ State Fund to General Fund

Department: County Human Services **Program Contact:** Rachel Pearl
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Supplemental Nutrition Assistance Program (SNAP) is one of the best resources to help people and families with food security, including the Latinx, Somali, Immigrants & Refugees, and BIPOC communities. The SNAP outreach program provides information, referral, and application assistance to households seeking SNAP benefits. Participation in SNAP provides a better quality diet and nutrition for children and adults across their life compared to people with low incomes who do not participate.

Program Description

ISSUE: According to the Oregon Food Bank (2020), over 133,230 of Multnomah County residents are experiencing food insecurity. Children and communities of color experience hunger at even greater rates. Food insecurity and poverty are linked. In Multnomah County, the highest poverty rates are in East County and North/Northeast Portland areas where residents are predominantly Black, Indigenous, Native and other communities of color. While SNAP benefits can help, the application can be difficult to complete and benefits can be hard to access. The economic impact of the pandemic has increased economic hardships and the number of people needing help accessing food.

PROGRAM GOAL: The SNAP Outreach program provides targeted outreach ensures that communities with the highest rates of poverty and geographic barriers have access to food. The focus is serving those with the highest levels of food insecurity and lowest participation rates: Black, Indigenous, Latinx and People of Color, immigrant and refugees and college-age students primarily in North/Northeast Portland and East Multnomah County, so that poverty does not mean going hungry.

PROGRAM ACTIVITY: SNAP outreach activities help increase awareness about the SNAP program and offer assistance with the application. Staff work with other County departments and community organizations in many settings. This includes schools, colleges, local workforce offices, community events and fairs and farmers markets. They also help people complete the application and guide them through the process. Because the application can be complex, it can be a barrier. The SNAP staff help answer questions and address any barriers. A unique and key aspect of their work is the relationships and trust they build with those they serve. This helps people complete the application as well as maintain the benefits when it's time to renew them. In addition, they stay connected with people and they feel comfortable reaching out when they need help. This increases access to SNAP benefits for first time applicants and those who need to renew benefits.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of consumers engaged through Outreach activities.	4,735	5,000	5,000	5,000
Outcome	Number of SNAP applications completed.	428	250	250	250

Performance Measures Descriptions

SNAP numbers are elevated because of an increase in in-house referrals originating from staff providing rent assistance, and partner organizations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$128,281	\$128,281	\$129,763	\$130,182
Materials & Supplies	\$470	\$0	\$540	\$0
Internal Services	\$40,345	\$21,144	\$31,618	\$32,861
Total GF/non-GF	\$169,096	\$149,425	\$161,921	\$163,043
Program Total:	\$318,521		\$324,964	
Program FTE	1.00	1.00	1.00	1.00

Program Revenues				
Intergovernmental	\$0	\$149,425	\$0	\$163,043
Total Revenue	\$0	\$149,425	\$0	\$163,043

Explanation of Revenues

This program generates \$19,163 in indirect revenues.
 \$163,043 - Oregon Supplemental Nutrition Assistance Program (SNAP) (State)

Significant Program Changes

Last Year this program was: FY 2024: 25141 YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach

Department: County Human Services

Program Contact: Rachel Pearl

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

Schools Uniting Neighborhoods Community Schools (SUN CS) employs culturally responsive practices to reduce learning barriers. SUN CS builds on student and family assets, promotes racial equity, and supports family stability. By contracting with community-based organizations, SUN CS is able to respond to the unique needs of each community and honor their cultures and preferences. YFS staff support program development by convening stakeholders and responding to their needs. YFS staff work with providers to leverage the power of community to ensure that all children are healthy, educated, and prosperous.

Program Description

ISSUE: Educational disparities are pervasive throughout Multnomah County and the State of Oregon. These disparities have the greatest impact on students and families of color. Students of color experience daily and pervasive racism, systemic oppression, and intergenerational trauma. The pandemic has made these disparities worse due to unequal access to resources. Inequities in technology, food, housing, employment, and health have made it more and more difficult for students to learn. Addressing these disparities requires a coordinated and collaborative approach.

PROGRAM GOAL: Students can thrive in school if their needs are met, they feel like they belong, and their culture and identity are honored. The goal of SUN CS is that all students and families, especially those from BIPOC communities, are healthy, educated, and prosperous. SUN CS supports this goal by reducing learning barriers, building on student and family assets, and uniting the community.

PROGRAM ACTIVITY: SUN CS supports students and their families by: 1) prioritizing relationships; 2) centering student learning; 3) integrating supports to help meet basic needs; and, 4) collaboration and leadership. There are 92 SUN schools in Multnomah County. Each Community School has a site manager who leads and coordinates the program. Site managers lead after school programming, engage and support families, and collaborate with school staff and community partners. Students in SUN CS have shared that they love SUN because "it is fun" and "there are people who look like me there". Community Schools center students and meet them where they are at. This, in turn, leads to great engagement in schools and success in schools and beyond.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of children (ages 5-18) served ¹	16,829	18,400	18,400	18,400
Outcome	Number of students who attend 30 days or more after school programming	5,222	9,200	9,200	9,200

Performance Measures Descriptions

Outputs are lower due to staffing capacity issues.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$609,472	\$0	\$636,971	\$0
Contractual Services	\$7,877,218	\$2,816,335	\$8,249,830	\$2,678,362
Materials & Supplies	\$21,110	\$0	\$17,720	\$0
Internal Services	\$89,839	\$0	\$90,632	\$0
Total GF/non-GF	\$8,597,639	\$2,816,335	\$8,995,153	\$2,678,362
Program Total:	\$11,413,974		\$11,673,515	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,816,335	\$0	\$2,678,362
Total Revenue	\$0	\$2,816,335	\$0	\$2,678,362

Explanation of Revenues

- \$1,052,083 - Portland Public Schools SUN Community School Support (Local)
- \$707,502 - City of Portland Parks & Recreation (Local)
- \$337,730- Reynolds School District (Local)
- \$276,301 - David Douglas School District (Local)
- \$179,833 - Gresham Barlow School District (Local)
- \$119,913 - Parkrose School District (Local)
- \$5,000 - Centennial School District (Local)

Significant Program Changes

Last Year this program was: FY 2024: 25145A YFS - SUN Community Schools

Department: County Human Services

Program Contact: Rachel Pearl

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

Integrated support is a core component of the SUN Community School (SUN CS) model. Helping to meet basic needs and connecting families to resources increases family stability. The COVID-19 pandemic has disrupted family stability in many ways. These impacts have been most felt by students and families of color. Because basic needs help has increased so much, the demand on SUN CS site managers has also increased. The intensity of support required to help families with getting basic needs met has not decreased. This year, YFS will reduce the Family Resource Navigator (FRN) program in SUN CS to 60 sites. This allows for focus on title one schools, while ensuring family basic needs are met while a ramp down strategy is developed as funds will no longer be available after fiscal year 2025.

Program Description

ISSUE: Academic performance is linked to a student's health, well-being, family, and community. Before learning can take place, a student's basic needs must be met. This is even more true for students and families of color, who experience daily structural racism and systemic oppression. The COVID-19 pandemic and period after has exacerbated existing inequities in food, housing, employment, health, and more. All these inequities impact a student's ability to learn and thrive.

PROGRAM GOAL: The goal of the FRN program is to increase staffing capacity at each County supported SUN Community School. This will allow staff to further support COVID-impacted families in accessing needed resources. The program aims to build skills so that families know how to access the resources they need in the future.

PROGRAM ACTIVITY: Family Resource Navigators work alongside families to help reduce barriers in the home. FRNs work to build skills and confidence so that families can continue to get their needs met. Promoting this self-sufficiency helps students learn and families thrive. Through this program, a half-time Family Resource Navigator has been placed at 60 Community School sites. This FRN is culturally responsive, and prioritizes support to families of color. FRNs collaborate with school staff, other SUN Service System programs, and community partners to identify families who might need extra support. Services provided include but are not limited to: case management, group skill building, reducing language barriers, and outreach.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of individuals who receive support from Family Resource Navigators	8,000	5,670	8,850	6,500
Outcome	Percent of people served who identify as Black, Indigenous, Families of Color, and immigrants/refugees	80%	80%	90%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$4,443,455	\$3,000,000	\$0
Total GF/non-GF	\$0	\$4,443,455	\$3,000,000	\$0
Program Total:	\$4,443,455		\$3,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$4,443,455	\$0	\$0
Total Revenue	\$0	\$4,443,455	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25399E ARP - SUN Community Schools: Family Resource Navigators

In FY 2024, this program was funded with Federal American Rescue Plan (ARP) Direct County Funding.

The FY 2025 budget is reduced to focus on title one schools (60 SUN Community School sites). The FY 2024 budget included 81 SUN Community School sites.

Department: County Human Services

Program Contact: Rachel Pearl

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Child & Family Hunger Relief Program improves access to fresh and healthy foods. It increases food security by providing summer meals and food assistance programs via SUN Community School so that all children can reach their full potential. Children must have their basic needs met to be ready and able to learn. The COVID-19 pandemic has created many food access barriers for families, especially Black, Indigenous, and families of color. To better meet these growing food needs, the Hunger Relief Program coordinates with federal programs, nonprofit providers, SUN Community Schools, school districts, and other community partners.

Program Description

ISSUE: Healthy nutrition is vital to brain development and learning. Child food insecurity and a lack of access to fresh and healthy foods are barriers to health and learning. In Multnomah County, children experience food insecurity at a rate of 20%. Communities of color also experience hunger at rates higher than the general population. This food insecurity has continued to skyrocket as a result of the COVID-19 pandemic and inflation. Despite Oregon's high hunger rate, millions of Federal food funding dollars for children go unused.

PROGRAM GOAL: The program has two goals. First, to reduce child and family food insecurity and hunger so children can be healthy and learn. Second, to increase collaboration and use of available funds to meet hunger needs.

PROGRAM ACTIVITY: The Child & Family Hunger Relief program is a partnership with the Oregon Food Bank, six school districts, Portland Parks & Recreation, Multnomah County Library, Portland Children's Levy, and Partners for a Hunger-Free Oregon. The program provides summer meals and food assistance programs via SUN Community Schools. This ensures an environment for families that is accessible and non-stigmatizing. For 8-12 weeks, underserved communities in Mid and East County receive summer meals. Summer meals is a combination of 10 SUN CS sites and 3 County libraries. Food assistance programs include 23 school-based food pantries and 7 Free Food Markets. The program also engages in policy work, including supporting the Child & Family Food Security Coalition. The Coalition leverages community partnerships to increase food security and food access, with a focus on culturally specific populations.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of meals provided to children and families	1,882,403	1,500,000	1,500,000	1,500,000
Outcome	Retail dollar equivalent for every \$1 County General Fund invested in SUN Food Distribution sites	\$8.41	\$10	\$10	\$10

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$149,978	\$0	\$160,291	\$0
Contractual Services	\$334,211	\$0	\$345,240	\$0
Materials & Supplies	\$1,160	\$0	\$1,710	\$0
Internal Services	\$21,551	\$0	\$21,497	\$0
Total GF/non-GF	\$506,900	\$0	\$528,738	\$0
Program Total:	\$506,900		\$528,738	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25147A YFS - Child & Family Hunger Relief

Department: County Human Services

Program Contact: Rachel Pearl

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

SUN Youth Advocacy (SYA) is a youth development program that provides social emotional and academic supports. When youth feel safe, have a sense of belonging, and their culture and choices are honored, they achieve better outcomes. As one Youth Advocate describes, "we are working to disrupt the 'falling behind' narrative and to ensure that student needs and relationship come first". The program prioritizes students who face the most barriers in education: those living in poverty, students of color, immigrants, and refugees. Last year the youth served in SYA spoke over 33 different languages at home, and 97% identified as Black, Indigenous, and Youth of Color.

Program Description

ISSUE: For too many children, income levels and the color of their skin impact what educational opportunities they have. Multnomah County has low educational attainment rates and poorer health outcomes. At the same time, the County also has high rates of unemployment and hunger. Despite making progress, Oregon is still below the national average of graduation rates. Significant disparities exist for students of color in both Multnomah County and Oregon overall - a gap that has grown due to the pandemic. By providing services to meet basic needs, youth are more able to focus on school. SYA also supplies caregivers with the resources they need to support their child's educational success.

PROGRAM GOAL: SYA's goals are to increase student sense of safety, belonging and positive cultural identity. Each of these are known to increase school attendance, credit attainment, and graduation for all students. Research shows having a positive relationship with a supportive adult increases graduation rates. This is especially true for students of color, who may not have people who reflect their culture and identity in the school building. SYA also provides additional opportunities for students to learn outside of the classroom. This is another promising practice for reducing the achievement gap.

PROGRAM ACTIVITY: Youth Advocates build strong relationships with youth, their families, and schools. These relationships are culturally-grounded and use strengths-based approaches. For students, advocates focus on the key areas of social emotional support, wrap-around services, and academic help. Students receive help identifying, working toward, and accomplishing their personal and academic goals. SYA also provides culturally-specific enrichment activities, homework help, and peer support time. For families, advocates can refer them to services, assist with basic needs, and help families navigate systems of care.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of students (ages 6-18) served ¹	825	1,420	1,420	1,420
Outcome	Percent of students who make progress or achieve individualized action or success plan goals	93%	90%	90%	90%

Performance Measures Descriptions

Outputs are lower due to staff capacity issues.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$2,920,508	\$200,000	\$3,016,884	\$100,000
Total GF/non-GF	\$2,920,508	\$200,000	\$3,016,884	\$100,000
Program Total:	\$3,120,508		\$3,116,884	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$200,000	\$0	\$100,000
Total Revenue	\$0	\$200,000	\$0	\$100,000

Explanation of Revenues

\$100,000 - OCCF-Youth Investment (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25149 YFS - SUN Youth Advocacy Program

Department: County Human Services

Program Contact: Rachel Pearl

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

Parents are child's first teachers and are vital partners in their child's education. Parent Child Development Services (PCDS) removes barriers for families so that children can get a strong start in school. PCDS provides services that are reflective of and responsive to the cultural values and norms of the families it serves. PCDS contracts to non-profit partners. Sixty-percent of PCDS funding goes to culturally specific populations. YFS staff support PCDS providers by providing technical assistance and program development activities.

Program Description

ISSUE: Multnomah County has 34,000 children under the age of six in families with low incomes. Families with low incomes, BIPOC families, immigrants, and refugees have fewer opportunities to participate in services that support parenting knowledge and healthy child development. This contributes significantly to disparities in kindergarten readiness levels and success in school. The impacts of the pandemic and inflation have continued to create barriers for children and their families. It has heightened the need for support meeting basic needs, as well as social, emotional, and mental health supports.

PROGRAM GOAL: PCDS provides resources and tools to families with children under the age of 6 so that children can learn and grow. The program aims to increase kindergarten readiness and ensure healthy child development. PCDS helps build the skills families need to be ready for and succeed in school.

PROGRAM ACTIVITY: Part of the SUN Service System, PCDS offers a variety of services to families so that parents and their children can thrive. These services include: developmental screening, immunization status checks, resource connection, and skill building. PCDS also hosts playgroups so that parents can connect with other families of children in a similar age group. As the impact of the pandemic continues to impact people's lives, PCDS providers have continued to provide virtual services, and limited in-person. This includes virtual home visits, community building and group events, and other supports. Providers focus on helping families navigate resource and health information systems.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of children served ¹	413	641	600	600
Outcome	Percent of children up to date on immunizations at exit ²	74%	95%	95%	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$80,148	\$0	\$83,489	\$0
Contractual Services	\$1,743,943	\$454,923	\$1,801,493	\$412,935
Materials & Supplies	\$2,180	\$0	\$1,480	\$0
Internal Services	\$11,433	\$0	\$12,297	\$0
Total GF/non-GF	\$1,837,704	\$454,923	\$1,898,759	\$412,935
Program Total:	\$2,292,627		\$2,311,694	
Program FTE	0.50	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$263,923	\$0	\$286,811
Other / Miscellaneous	\$0	\$191,000	\$0	\$126,124
Total Revenue	\$0	\$454,923	\$0	\$412,935

Explanation of Revenues

\$286,811 - OCCF Federal Family Preservation (Federal)
 \$126,124 - United Way Early Learning (Local)

Significant Program Changes

Last Year this program was: FY 2024: 25151 YFS - SUN Parent & Child Development Services

Department: County Human Services **Program Contact:** Rachel Pearl

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

Related Programs:

Program Characteristics:

Executive Summary

Research shows that when schools connect with parents in culturally appropriate ways, their children do better in school. YFS Early Learning programs support the transition from early learning into kindergarten. This includes empowering families and working to build positive family-school relationships. These programs also link partners from early learning and the K-12 system so that the transition from one to the other is smooth. The early learning programs are contracted to non-profit partners. YFS staff support these providers, and facilitate collaboration between partners and schools.

Program Description

ISSUE: Once fully implemented, Multnomah County's Preschool for All will ensure that all families have access to high quality early learning opportunities. However, access to high quality early learning is not enough. To sustain the benefits of high-quality preschool beyond kindergarten, the transition between preschool and elementary school needs to be strong and well-supported. This can have long-term benefits for a child, and can also support their academic achievement in early elementary school. Families should be treated as important partners in their child's education. They have valuable information to share about their child's behavior, learning preferences, and cultural background. Strong family engagement and high quality, culturally responsive early learning should go hand in hand.

PROGRAM GOAL: The goal of the YFS Early Learning Programs is to help children successfully transition to kindergarten. This requires fostering diverse family engagement and parent leadership prior to and during the early elementary school years.

PROGRAM ACTIVITY: YFS has two early learning components that are built into the SUN Community School (SUN CS) model. This builds upon the trusted relationships and deep community connection of SUN CS. The two early learning components are: Early Kindergarten Transition (EKT) and P-3 (Prenatal to 3rd Grade). EKT is a school-based summer program for children entering kindergarten. During this program, children get time in a kindergarten classroom with a kindergarten teacher. Parents and caregivers also receive the opportunity to get to know the school and build relationships. EKT prioritizes children of color and English Language Learners for these programs. P-3 funds early parent engagement at 9 SUN Community Schools. P-3 coordinators connect families to school before kindergarten. The contracted providers empower parents to be effective leaders in their school community. P-3 also connects parents to resources as needed, and helps parents connect to other parents in their child's school.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of children who participate in summer Early Kindergarten Transition.	439	810	810	810
Outcome	Percent of parents who report comfort with activities they can engage in at home to support their child in school. ²	98%	90%	90%	90%

Performance Measures Descriptions

Output low for two reasons: general staff capacity issues, and one district moving to a HUB model for the summer and that did not work for families due to travel challenges.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$115,824	\$22,257	\$104,173	\$43,584
Contractual Services	\$281,128	\$1,022,800	\$290,401	\$986,120
Materials & Supplies	\$8,020	\$0	\$8,180	\$0
Internal Services	\$21,644	\$2,743	\$21,497	\$6,416
Total GF/non-GF	\$426,616	\$1,047,800	\$424,251	\$1,036,120
Program Total:	\$1,474,416		\$1,460,371	
Program FTE	0.84	0.16	0.71	0.29

Program Revenues				
Intergovernmental	\$0	\$122,800	\$0	\$122,800
Other / Miscellaneous	\$0	\$925,000	\$0	\$913,320
Total Revenue	\$0	\$1,047,800	\$0	\$1,036,120

Explanation of Revenues

This program generates \$6,416 in indirect revenues.
 \$913,320 - United Way Early Learning (Local)
 \$122,800 - Portland Public Schools SUN Community School Support (Local)

Significant Program Changes

Last Year this program was: FY 2024: 25152 YFS - Early Learning Family Engagement and Kindergarten Transition
 Moved 0.13 FTE from General Fund to Federal/ State Fund

Department: County Human Services

Program Contact: Rachel Pearl

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Sexual & Gender Minority Youth Services (SGMY) program centers, honors, and supports LGBTQ2IA+ youth where they are at. It intentionally builds spaces that are welcoming, physically and emotionally safe, and supportive. The program provides basic needs support, case management, and skill building opportunities to LGBTQ2IA+ youth. Part of the SUN Service System, SGMY staff also train community partners and schools. These trainings aim to expand the number of affirming spaces and experiences LGBTQ2IA+ youth have in their communities. YFS staff provide technical assistance and support to New Avenues for Youth, the agency contracted for this program.

Program Description

ISSUE: LGBTQ2IA+ youth experience discrimination, violence, and harassment that puts their safety at risk. These youth are more likely to experience homelessness due to unsupportive caregivers. SGMY youth participants describe experiences of anxiety and fear as they try to access basic needs services, including health and mental health resources. Without access to these supports, LGBTQ2IA+ youth are three times more likely to attempt suicide. SGMY youth are more isolated and in greater need of affirming adults, supportive peers, and safe gathering spaces

PROGRAM GOAL: This program aims to connect youth to resources that help them meet their goals. The program works to create an environment where youth can build positive relationships with peers and adults. SGMY also educates the community so that LGBTQ2IA+ youth can have better experiences and feel safer.

PROGRAM ACTIVITY: SGMY focuses on 3 areas of support for LGBTQ2IA+ youth: 1) Case management and basic needs help 2) Creating a safe and supportive space and 3) Providing training and education to the community so that they may provide competent and relevant services to these youth. SGMY centers youth voice and developing youth leadership. The program elicits feedback from a youth steering committee called the Queering Committee. Based on the feedback received, SGMY has prioritized connecting one on one with youth weekly. This occurs either virtually or in-person and includes social support meet ups as well as wellness check-ins. SGMY advocates help youth with things like food boxes, gender affirming clothing, and hygiene supplies. They also help youth create goals and connect to other resources. For many LGBTQ2IA+ youth, the one on one check-ins and social support are an essential part of their safety plans.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of youth who participate in case management.	61	75	75	75
Outcome	Percent of youth who remain in or re-enroll in school.	88%	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$363,525	\$0	\$375,521	\$0
Total GF/non-GF	\$363,525	\$0	\$375,521	\$0
Program Total:	\$363,525		\$375,521	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25155 YFS - Sexual & Gender Minority Youth Services

Department: County Human Services

Program Contact: Nabil Zaghoul

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

Bienestar de la Familia provides a range of culturally specific social services in many different languages. They target support to those who are most impacted by racism and poverty--Latinx, immigrants and refugees, Somalis and other families of color in the Cully neighborhood. They have worked without interruption during the pandemic. Their willingness to maintain, expand and provide new services during this pandemic has been essential to supporting our community.

Program Description

ISSUE: Bienestar de la Familia is located in the Cully neighborhood. Many families within the immediate area live in poverty, face housing instability and food insecurity. In addition, because of the cultural and racial diversity in this neighborhood, there is a need for services that are culturally appropriate and to have resources in multiple languages. This need has only increased and deepened during the pandemic.

PROGRAM GOAL: The goal of Bienestar de la Familia is to ensure access to culturally specific social services and prioritize Latinx, Somali, LGBTQIA+ and communities of color. Bienestar promotes the well-being of families and the services provided help reduce poverty, promote self-efficacy, prosperity, and success. Bienestar offers housing stability services for families and individuals who are homeless or at risk of homelessness. They also provide substance abuse and mental health services, food supports, and other safety net programs that are culturally appropriate and responsive.

PROGRAM ACTIVITY: Bienestar provides a range of services that are culturally and linguistically specific and appropriate. Some of the key services include: case management, housing stabilization, rental assistance, mental health assessment and counseling, alcohol and drug counseling and prevention, service linkage and coordination, nutrition resources, energy assistance, information and referral, employment assistance, school support, and advocacy to help address families' needs ranging from basic to crisis. Other activities include parent education and support groups; a weekly Women's and Men's support group; and energy and weatherization workshops. The "Mercado" Harvest Share, in partnership with the Oregon Food Bank, Franz Bakery, and the Northeast Emergency Food Program, make fresh food available to households living on a fixed or low income and SNAP outreach staff enable families to immediately sign up for SNAP benefits. Bienestar has a Community Advisory Council that provides guidance and ensures that Bienestar is responsive to the needs of the diverse community.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of households served ¹	512	1,000	1,000	1,000
Outcome	Percent of clients who report that services they received improved their situation.	96%	85%	94%	85%
Output	Number of individuals served by Mercado ²	18,380	18,000	7,500	7,500

Performance Measures Descriptions

Note: The frequency of the Mercado and food distribution event is reduced because they are transitioning from a weekly to a monthly occurrence. This adjustment is attributed to the insufficient availability of produce and food items.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,759,359	\$769,196	\$1,893,259	\$838,644
Contractual Services	\$16,500	\$425,212	\$16,500	\$3,263,500
Materials & Supplies	\$69,371	\$0	\$52,780	\$0
Internal Services	\$395,758	\$11,030	\$424,158	\$123,448
Total GF/non-GF	\$2,240,988	\$1,205,438	\$2,386,697	\$4,225,592
Program Total:	\$3,446,426		\$6,612,289	
Program FTE	12.91	6.69	13.06	6.54

Program Revenues				
Intergovernmental	\$0	\$525,779	\$0	\$4,225,592
Total Revenue	\$0	\$525,779	\$0	\$4,225,592

Explanation of Revenues

This program generates \$123,448 in indirect revenues.
 \$3,739,944 - Oregon Eviction Diversion & Prevention Program (ORE-DAP) (Federal)
 \$316,508 - OHCSO Emergency Housing Assistance (Federal)
 \$169,140 - OHCSO Housing Stabilization Program (State)

Significant Program Changes

Last Year this program was: FY 2024: 25156A YFS - Bienestar Social Services

The increase in contractual services is due to rent assistance from the Oregon Eviction Diversion & Prevention Program (ORE-DAP) award.

Moved 0.15 FTE Case Manager Senior from Federal/State Fund to General Fund.

In FY 2024, 6.00 FTE were funded with Federal American Rescue Plan (ARP) Direct County funding (25490C).

Department: County Human Services

Program Contact: Nabil Zaghoul

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics: New Request

Executive Summary

This program offer expands existing staff capacity at Bienestar de la Familia by a total of 0.40 FTE. Bienestar de la Familia provides a range of culturally specific social services in many different languages. Assistance is focused on those who are harmed by racism and poverty--Latinx, immigrants and refugees, Somalis and other families of color in the Cully neighborhood.

Program Description

ISSUE: There is a growing disparity in access to culturally competent substance abuse and addiction services for individuals from Black, Indigenous, and People of Color (BIPOC) backgrounds, specifically within the Latinx, Somali, and African American communities. Lack of the program capacity to facilitate connections among individuals, families, and their children to essential resources which poses notable challenges. These challenges encompass the coordination of basic needs, the facilitation of referrals to external agencies and partners, and the diligent tracking of referral statuses.

PROGRAM GOALS: Increase existing staff capacity for access to substance abuse and addiction services. Second, enhance coordination of services community groups and partners through the Bienestar de la Family program.

PROGRAM ACTIVITIES: There are two activities included in this program offer. First, more effectively manage the workload associated with connecting individuals, families, and children to crucial resources, addressing basic needs, facilitating referrals to third-party agencies and partners, and meticulously tracking referral statuses by increasing staff capacity by 20%. Second, is to increase access to substance abuse and addiction services by increasing staff capacity by 20%. The primary focus will be on serving the Latinx, Somali, Immigrant, and Refugee communities with these expanded services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of clients served	N/A	N/A	N/A	170
Outcome	Percent of clients who improved by exit from substance abuse supportive programming.	N/A	N/A	N/A	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$61,749	\$0
Materials & Supplies	\$0	\$0	\$94	\$0
Total GF/non-GF	\$0	\$0	\$61,843	\$0
Program Total:	\$0		\$61,843	
Program FTE	0.00	0.00	0.40	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Rachel Pearl
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 25118
Program Characteristics:

Executive Summary

The YFS Data and Evaluation Team provides recommendations for program and process improvement. YFS and DCHS leadership use these recommendations to make programs stronger and more effective. Data and evaluation activities help highlight disparities that may be occurring within programs. They also ensure the programs are having the desired impact and uplifting our community, especially Black, Indigenous, and People of Color. YFS Data and Evaluation activities include: data collection, database implementation, report development, analysis, end user training, and program evaluation. This team supports over 29 unique programs.

Program Description

ISSUE: Historically, data and evaluation activities have been rooted in oppressive practices. These practices have harmed communities of color, especially Black, Indigenous, and People of Color. The Data and Evaluation Team seeks to dismantle and undo these harmful practices. This team centers racial equity and community voice as they gather and analyze data

PROGRAM GOALS: The primary goal of the Data and Evaluation Team is to lead with racial equity in all activities. The team's priorities are to center provider and participant voice.

PROGRAM ACTIVITY: The Data and Evaluation Team supports all YFS programs and community partners. The team works to understand the impact of programs and service delivery. When programs and practices are not effective, the team helps suggest new approaches so that the community is better served. The team has three main functions:

- 1) Training, technical assistance, data management, database administration, and reporting
- 2) Research and evaluation activities to help understand impact and improve program delivery.
- 3) Support division wide process, evaluation and data projects.

The team works with program staff and providers to ensure that the data collected is meaningful, high quality, and necessary. Staff also take part in Division and Department workgroups to support data quality, transparency, and governance. The key to success in each of these areas is the strong relationships the team builds with providers, partners, and the community.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new end users trained to use ServicePoint & ART that support accurate data entry and report usage.	127	150	150	150
Outcome	Percent of ServicePoint users who report overall satisfaction with the YFS Data and Evaluation Team.	44%	90%	90%	90%

Performance Measures Descriptions

We experienced a very low response rate from our End-User Satisfaction Training Survey. The survey administered was different from the survey's distributed in the past. The survey yielded a large amount of neutral (neither satisfied or dissatisfied) responses, those of which we did not include into percentage output.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,333,033	\$173,336	\$1,311,990	\$184,608
Contractual Services	\$305,738	\$0	\$375,245	\$0
Materials & Supplies	\$90,681	\$0	\$9,878	\$0
Internal Services	\$245,576	\$0	\$251,687	\$27,174
Total GF/non-GF	\$1,975,028	\$173,336	\$1,948,800	\$211,782
Program Total:	\$2,148,364		\$2,160,582	
Program FTE	9.00	1.50	9.00	1.50

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

Explanation of Revenues

This program generates \$27,174 in indirect revenues.

\$211,782 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2024: 25160A YFS - Data and Evaluation Services

FY 2024 Other Funds is Supportive Housing Services (SHS) Fund 1521. In FY 2024 these funds were budgeted in the Joint Office of Homeless Services program 30407A – Supportive Housing – Countywide Coordination – Dept of County Human Services.

Preschool and Early Learning

Voters in Multnomah County overwhelmingly supported “Preschool for All” on November 3rd, 2020, with 64 percent of voters approving the measure to extend early education to children across the county. Measure 26-214 directed the Department of County Human Services to administer the program and DCHS established the Preschool & Early Learning Division in January 2021.

Multnomah County’s Preschool for All connects 3- and 4-year-olds with free, inclusive, culturally affirming preschool experiences. All families in Multnomah County are eligible to apply and families who currently have the least access to preschool are prioritized. The program will grow over time, increasing the number of children and families that it serves each year until there is access to free public preschool for all interested families in 2030. Preschool for All exceeded the second year goal of 1,100 seats in FY 2024 by offering almost 1,400 seats at 82 different locations and will grow to over 2,000 seats in FY 2025.

The Preschool & Early Learning Division is creating the foundation for Preschool for All’s long-term success through the development of systems, processes and partnerships necessary to increase the number of quality, inclusive, and culturally affirming preschool slots in Multnomah County. 92% of PFA families who responded to a 2023 survey said that they were satisfied with their experience in Preschool for All. Additionally, 100% of providers surveyed said they would continue participating in PFA.

In order to create enough free public preschool slots for Multnomah County families, Preschool for All funds system supports that stabilize and strengthen child care providers, and build future capacity. These supports include higher wages for early educators, coaching and professional development, funding to stabilize infant and toddler care, investments in the recruitment and retention of a skilled and diverse workforce, and a Facilities Fund for the expansion of child care spaces across Multnomah County. These investments are essential to achieve the initiative’s long-term goals.

\$563.6 million

Preschool and Early Learning

Total Proposed Budget

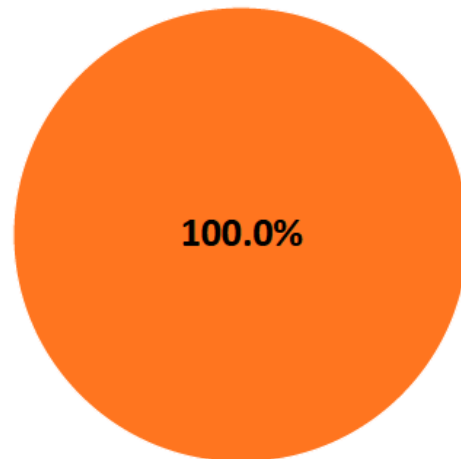
Including cash transfers, contingencies, and unappropriated balances.



43.00 FTE

(full time equivalent)

\$563.6M
Other Funds



Significant Division Changes

Preschool for All (PFA) anticipated tax revenue for FY 2025 is \$163 million dollars. Significant changes in FY 2025 include:

- Increased funding for PFA Pilot Sites in order to offer over 2,000 seats in FY 2025 (25205). The Preschool & Early Learning Division is partnering with Pilot Sites to refine and strengthen the program model, including support to stabilize infant and toddler care (25207) and include children with disabilities (25205).
- The addition of 6.00 FTE in the Preschool & Early Learning Division. The new team members will include staff working with preschool providers, contracting, communications, inclusion supports, and data and evaluation (25201).
- Continued investment in fiscal stability strategies that will protect the program from the volatility of personal income tax as a revenue source. The fiscal stability strategies will ensure consistent services for Multnomah County children and families in the future. This includes dollars that will be added to Preschool for All contingency and reserve funds (25200B) as well as dollars for dedicated savings (25200C)

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Preschool and Early Learning						
25200A	PEL - Administration & System Support		0	1,651,282	1,651,282	5.00
25200B	PEL - Contingency and Reserves	X	0	40,750,000	40,750,000	0.00
25200C	PEL - Dedicated Savings	X	0	425,212,827	425,212,827	0.00
25201	PEL - Program Development & System Support		0	7,440,909	7,440,909	38.00
25202	PEL - Preschool Access: Family & Provider Navigation		0	1,460,000	1,460,000	0.00
25203	PEL - Preschool Infrastructure Capacity Building		0	17,800,000	17,800,000	0.00
25204	PEL - Program Quality: Coaching & Provider Supports		0	8,414,000	8,414,000	0.00
25205	PEL - Preschool for All Pilot Sites		0	47,814,596	47,814,596	0.00
25206	PEL - Early Educator Workforce Development		0	7,000,000	7,000,000	0.00
25207	PEL - Preschool for All Infant Toddler Stabilization		0	6,034,236	6,034,236	0.00
Total Preschool and Early Learning			\$0	\$563,577,850	\$563,577,850	43.00

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335, 10000A
Program Characteristics:

Executive Summary

Multnomah County voters passed Measure 26-214, “Preschool for All,” in November of 2020. Preschool for All gives 3- and 4-year-olds in Multnomah County access to free, high-quality, inclusive, culturally affirming preschool experiences. It requires careful financial planning, sufficient administrative capacity, and a thoughtful approach to creating accessible services.

Program Description

ISSUE: The measure directed the Department of County Human Services (DCHS) to lead Preschool for All. This is a large new initiative.

PROGRAM GOAL: These investments help Preschool for All run more efficiently.

PROGRAM ACTIVITY: Preschool for All administrative costs include funding for four positions in DCHS Business Services and one position in DCHS Human Resources. These positions help the program operate smoothly by providing essential administrative support, such as completing contracts quickly and paying preschool providers in a timely way. This program offer also includes 0.50 FTE dedicated to Preschool for All policy in the Multnomah County Chair’s Office.

The Preschool & Early Learning Division partnered with County IT on the purchase of a preschool application and enrollment tracking system. This cloud based software system allows parents to apply to Preschool for All and be matched with a preschool provider. It also stores key information, including enrollment and attendance. This data supports program operations and evaluation.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of executed contracts *	27	50	36	50
Outcome	% of accounts payable invoices paid in 30 days or less	96%	95%	95%	95%
Outcome	% of families applying to PFA who report being satisfied or highly satisfied with the application process **	86%	80%	85%	80%

Performance Measures Descriptions

* As the program grows, the number of Preschool for All contracts will also increase over time.

** Families have an opportunity to complete a satisfaction survey after submitting the online family application.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$764,017	\$0	\$928,023
Materials & Supplies	\$0	\$172,160	\$0	\$185,665
Internal Services	\$0	\$478,232	\$0	\$537,594
Total GF/non-GF	\$0	\$1,414,409	\$0	\$1,651,282
Program Total:	\$1,414,409		\$1,651,282	
Program FTE	0.00	5.00	0.00	5.00

Program Revenues				
Taxes	\$0	\$152,592,000	\$0	\$163,000,000
Beginning Working Capital	\$0	\$210,020,210	\$0	\$409,272,919
Total Revenue	\$0	\$362,612,210	\$0	\$572,272,919

Explanation of Revenues

This program generates \$34,137 in indirect revenues.
 \$163,000,000 - Preschool for All Fund (Local)
 \$409,272,919 - Preschool for All Fund - Beginning Working Capital one-time-only carryover funds

PFA expenses are also allocated in two other County departments:
 DCM (Department of County Management) 72052A/B - \$6,849,904
 MCHD (Multnomah County Health Department) 40099B - \$1,845,165

Significant Program Changes

Last Year this program was: FY 2024: 25200A PEL - Administration & System Support

In FY 2025, this program adds funding for 0.50 FTE dedicated to Preschool for All policy in the Multnomah County Chair's Office (10000A).

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Revenue/Fund Level/Tech **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335
Program Characteristics: One-Time-Only Request

Executive Summary

The revenue source for Measure 26-214, "Preschool for All," is a personal income tax on the highest income earners who live or work in Multnomah County. Personal income tax revenue can vary widely between fiscal years. Reserve and contingency funds have been established to provide fiscal stability for Preschool for All and a consistent level of service, despite year-to-year variability.

Program Description

ISSUE: The Preschool for All personal income tax revenue will fluctuate from year to year.

PROGRAM GOAL: Reserve and contingency funds will help to provide ongoing fiscal stability for the initiative.

PROGRAM ACTIVITY: Preschool for All (PFA) is funded by a personal income tax. This revenue source will fluctuate from year to year. During this early stage of implementation of a new initiative, it is also important to be flexible, especially when responding to the needs of preschool providers.

Reserve and contingency funds will create ongoing stability for Preschool for All (PFA) and protect the program from unexpected revenue declines from economic fluctuations and unexpected costs. These fiscal stability approaches are informed by government accounting best practices and by Multnomah County's Financial and Budget Policies.

The reserve and contingency funds were established in FY 2022. Each year, funding will be added to the reserve so that the total amount is 15% of anticipated PFA tax revenue for that fiscal year. The reserve fund will ensure the long-term financial stability of the program.

Preschool for All tax revenue will also be added to the contingency fund so that the total is 10% of anticipated PFA tax revenue for that fiscal year. The contingency fund will allow the Preschool & Early Learning Division to address unforeseen expenses during FY 2025.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	% of reserve goal met	100%	100%	100%	100%
		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	2024	2024	2025	2025
Unappropriated & Contingency	\$0	\$38,148,000	\$0	\$40,750,000
Total GF/non-GF	\$0	\$38,148,000	\$0	\$40,750,000
Program Total:	\$38,148,000		\$40,750,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25200B PEL - Contingency and Reserves

In FY 2025, reserves and contingency total \$40,750,000:
 \$24,450,000 - reserves (15% of Preschool for All tax revenue).
 \$16,300,000 - contingency (10% of Preschool for All tax revenue).

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Revenue/Fund Level/Tech **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335
Program Characteristics: One-Time-Only Request

Executive Summary

Preschool for All will give 3- and 4-year-olds in Multnomah County access to free early education. The number of children served each year will increase until publicly funded preschool is universally available in 2030. Dedicated savings dollars are an important fiscal strategy to ensure stability and consistent service levels as Preschool for All grows.

Program Description

ISSUE: Over the full implementation of the program, revenues and expenses are aligned, but there are individual years in which expenses are expected to exceed revenues. Revenue from surpluses in the early years will be set aside as dedicated savings to fund slots during future years.

PROGRAM GOAL: Dedicated savings will help to ensure long-term stability and consistent service levels for Preschool for All. This will allow Preschool for All to meet its goal of universal access in 2030.

PROGRAM ACTIVITY: As Preschool for All program implementation progresses, expenditures start to outpace annual revenue. Based on updated revenue and cost estimates, there will be an 8 year period during Fiscal Years 2029- 2036 when the costs are higher than the anticipated revenue. Over time, the gap between revenues and expenses narrows. In Fiscal Year 2037, projected revenue catches-up with anticipated expenses.

The money set aside during the early years of Preschool for All implementation when slot numbers remain lower will be used as dedicated savings to ensure that PFA can provide consistent levels of high-quality preschool experiences for Multnomah County families.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Based on projections, program is on track to cover future expenses	Yes	Yes	Yes	Yes
		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	2024	2024	2025	2025
Unappropriated & Contingency	\$0	\$237,138,947	\$0	\$425,212,827
Total GF/non-GF	\$0	\$237,138,947	\$0	\$425,212,827
Program Total:	\$237,138,947		\$425,212,827	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25200C PEL - Revenue Smoothing

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335
Program Characteristics:

Executive Summary

The Department of County Human Services established the Preschool & Early Learning Division in January 2021 in order to implement Preschool for All (PFA). The staff in the Preschool & Early Learning Division are creating the foundation for PFA's success. This work includes developing systems, processes, and partnerships to select and support preschool providers, recruit families, and create positive preschool experiences for children.

Program Description

ISSUE: The Preschool for All ballot measure named the Department of County Human Services as the program administrator. The Preschool & Early Learning Division is responsible for implementation of Preschool for All.

PROGRAM GOAL: The structure of the Preschool & Early Learning (PEL) Division was informed by the experiences of other preschool systems across the country and the internal expertise of County staff. The PEL Division will hire and retain a diverse staff committed to early learning and racial justice. This will help to build trust in the community and to successfully implement the equity goals of Preschool for All.

PROGRAM ACTIVITY: The PEL Division will center the voices of Black, Indigenous, and all families and providers of color to implement the community-built Preschool for All vision. The PEL Division staff includes: a Division Director (1.00 FTE), an Operations Team focused on the application system for families, budgets, and contracts (10.00 FTE), a Policy & Partnerships Team focused on policy areas that will build the capacity and quality of PFA (16.00 FTE), and staff focused on administrative, evaluative, and communications functions of Preschool for All (11.00 FTE).

The Preschool and Early Learning Division staffs the advisory committee included in the Preschool for All ballot measure. The Preschool for All Advisory Committee is a diverse group of community members from the different geographic areas of the County. The committee reviews the program budget, advises program evaluation, reviews data, and makes policy recommendations.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Preschool for All Advisory Committee Meetings	4	4	4	4
Outcome	% of Advisory Committee who identify as Black, Indigenous, and People of Color	73%	50%	67%	50%
Outcome	% of PEL Division employees who identify as Black, Indigenous, and People of Color	83%	50%	68%	50%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$4,930,169	\$0	\$6,145,563
Contractual Services	\$0	\$65,000	\$0	\$192,810
Materials & Supplies	\$0	\$184,503	\$0	\$184,503
Internal Services	\$0	\$882,143	\$0	\$918,033
Total GF/non-GF	\$0	\$6,061,815	\$0	\$7,440,909
Program Total:	\$6,061,815		\$7,440,909	
Program FTE	0.00	32.00	0.00	38.00

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

Explanation of Revenues

This program generates \$246,533 in indirect revenues.

Significant Program Changes

Last Year this program was: FY 2024: 25201 PEL - Program Development & System Support

This program offer adds 1.00 FTE Contract Specialist, 1.00 FTE Program Communications Coordinator, 1.00 FTE Project Manager, and 3.00 FTE Program Specialist.

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335
Program Characteristics:

Executive Summary

Community based organizations strengthen the work of Preschool for All through their cultural knowledge, positive relationships in the community, and experience building partnerships. Community based organizations play two key roles in Preschool for All: (1) Intermediary Organizations partner with small child care businesses to support their participation. (2) Family Connector Organizations outreach to families and guide them through the application and enrollment process.

Program Description

ISSUE: Historically, in-home preschool providers have faced challenges as small business owners. Many providers will be new to having a contract for preschool slots. Families who have the least access to high-quality preschool may be hard to reach and enroll in a new program.

PROGRAM GOAL: Including in-home preschool providers and prioritizing children who experience barriers accessing preschool are important in order to achieve Preschool for All's racial equity goals. Intermediary Organizations support small preschool providers who want to participate. Family Connector Organizations increase access to Preschool for All.

PROGRAM ACTIVITY: The Preschool & Early Learning Division holds contracts with larger preschool centers and with school districts. Intermediary Organizations hold contracts with in-home providers and small centers. In-home providers are the most diverse group of preschool providers in the community. They give children rich learning environments and build strong relationships with families. Intermediary Organizations work closely with the PFA administration to ensure that in-home providers' needs are met and that their businesses can thrive.

Culturally specific organizations hire Family Navigators to help families with the Preschool for All application and enrollment process. This includes outreach to families who currently have the least access to high-quality preschool and support to complete the application. Family Navigators also connect interested families to community resources, such as food, energy, and housing assistance.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new Preschool for All applications completed by Black, Indigenous, and families of color each year	1,236	750	1,400	1,600
Outcome	% of providers who are satisfied with the support they receive from PFA's intermediary organization*	86%	85%	85%	85%

Performance Measures Descriptions

* The wording of this performance measure was adjusted slightly from: % of small providers who say that the Intermediary Org supports their participation in PFA

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$1,460,000	\$0	\$1,460,000
Total GF/non-GF	\$0	\$1,460,000	\$0	\$1,460,000
Program Total:	\$1,460,000		\$1,460,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25202 PEL - Preschool Access: Family & Provider Navigation

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335
Program Characteristics:

Executive Summary

Having more preschool facilities is necessary for Preschool for All to meet its goals. In order to increase the number of early learning spaces, Preschool for All will invest in a facilities fund for preschool programs. This funding will help to build future preschool capacity in Multnomah County.

Program Description

ISSUE: High-quality environments support children's learning. There are not enough early learning spaces in Multnomah County for universal preschool access. Child care providers struggle to find facilities that meet their needs and money to cover the cost.

PROGRAM GOAL: Funding for preschool facilities will create access to capital dollars for preschool providers and increase the number of preschool slots in Multnomah County.

PROGRAM ACTIVITY: Well-designed spaces can enhance learning and child development. However, many providers experience challenges when trying to open a new facility or improve their existing space. In Fiscal Year 2024, the Preschool & Early Learning Division established a facilities fund for providers. The facilities fund invests in the construction and renovation of early learning spaces, as well as offering technical assistance to preschool programs.

Many banks are unwilling to provide loans to child care providers, because of their low profits and lack of collateral. This challenge is even bigger for Black, Indigenous and providers of color who experience systemic barriers to traditional bank loans and business supports. The facilities fund increases child care providers' access to capital dollars and supports providers ready to improve their learning environments and expand their programs.

Facilities funds help providers improve their spaces and expand into bigger or new locations. Investments in child care facilities gives families more preschool choices and increases the number of preschool slots available.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Establish a PFA Facilities Fund and funding process for providers	N/A	1	1	1
Outcome	% of facilities fund investments that go to Black, Indigenous, or Business Owners of Color and CSOs*	N/A	50%	50%	50%

Performance Measures Descriptions

* CSOs = culturally specific organizations

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$17,800,000	\$0	\$17,800,000
Total GF/non-GF	\$0	\$17,800,000	\$0	\$17,800,000
Program Total:	\$17,800,000		\$17,800,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25203 PEL - Preschool Infrastructure Capacity Building

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335
Program Characteristics:

Executive Summary

Preschool for All (PFA) gives 3- and 4-year-olds in Multnomah County access to free early education. The number of children served each year will increase until the program is universally available in 2030. PFA Coaches will collaborate with preschools to strengthen the quality of their programs. Coaching is a key strategy to ensure that preschool experiences are high- quality, inclusive, and culturally affirming. Additional support will be offered to strengthen program quality and build provider capacity to offer Preschool for All slots

Program Description

ISSUE: The number of high-quality preschool slots in our community must increase dramatically for Preschool for All to be available to all families in 2030. Preschool providers are undervalued and have not received regular or robust support.

PROGRAM GOAL: Preschool for All will invest in coaching as a key strategy to create high-quality preschool experiences. Research shows that relationship-based, individualized professional development is an effective way to build teachers’ skills and knowledge. Creative capacity-building solutions will be needed to support the expansion of existing providers and to help new providers get started.

PROGRAM ACTIVITY: Preschool for All will offer coaching and support to providers. Mt. Hood Community College Child Care Resource & Referral will hire, train, and lead a team of coaches to partner with in-home and center-based preschool providers. Multnomah Educational Service District will have Preschool for All coaches to work with school districts. Preschool for All coaching will be relationship-based and tailored to meet the needs of individual educators. Coaches will collaborate on goal setting and help providers be at their best. The active recruitment and support of Black, Indigenous, and Coaches of Color is essential to the success of Preschool for All.

Additional support for preschool providers will include training, capacity-building efforts, and financial incentives. Supports and capacity-building efforts are for providers who meet PFA requirements, as well as for providers who will be ready to implement PFA in future years. Building a pipeline of future providers will help Preschool for All become universally available in 2030. It will also allow families to have more options and to choose the early learning setting that’s right for their child.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of early educators participating in coaching and other supports	226	350	345	400
Outcome	% of Coaches supporting Preschool for All who identify as Black, Indigenous and People of Color	85%	50%	67%	50%

Performance Measures Descriptions

Performance measure removed: % of providers and staff who report progress on their goals due to coaching and supports

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$10,664,000	\$0	\$8,414,000
Total GF/non-GF	\$0	\$10,664,000	\$0	\$8,414,000
Program Total:	\$10,664,000		\$8,414,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25204 PEL - Program Quality: Coaching & Provider Supports

\$2,000,000 in contractual services moved from program PEL – Program Quality: Coaching & Provider Supports (25204) to PEL – Early Educator Workforce Development (25206) in order to prioritize workforce development efforts to promote future slot expansion.

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335
Program Characteristics:

Executive Summary

Preschool for All (PFA) Pilot Sites provide high-quality, culturally responsive, inclusive preschool. Pilot Sites are the first early education providers to contract with Preschool for All and offer PFA seats. Pilot Site locations include child care centers, Head Starts, licensed family child care programs, and school districts. Pilot Sites work closely with the Preschool & Early Learning Division to share feedback and refine the program.

Program Description

ISSUE: Pilot Sites are the first providers to offer Preschool for All seats. The Preschool & Early Learning Division works in partnership with Pilot Sites to refine program details. Collaborating with providers will result in innovative and effective policies for a stronger early care and learning system in Multnomah County.

PROGRAM GOAL: Key areas for Pilot Site implementation include start-up costs for providers, funding for preschool seats, and inclusion. These investments represent the first PFA seats that are available for families. The funding also helps to ensure that Pilot Sites can support children who have developmental delays and disabilities.

PROGRAM ACTIVITY: Over 2,000 seats will be available in FY 2025 and the number of seats will grow each year. Pilot Sites must work to build positive relationships with families, with a specific focus on Black, Indigenous, and Families of Color. Pilot Sites must be responsive to feedback from families and key systems partners. Pilot Sites will partner with a coach to improve their program and services. The average cost paid for each seat in Fiscal Year 2025 will be approximately \$21,134 with school day/school year seats costing less than 10 hour per day/year-round seats.

Organizations and businesses selected as Pilot Sites work closely with PFA coaches and administrators. Pilot Sites will help Multnomah County to finalize program details and build a program that providers want to participate in.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Preschool for All slots	728	1,400	1,394	2,100
Outcome	Percentage of Preschool for All slots filled (enrolled)	90%	85%	95%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$36,592,060	\$0	\$47,814,596
Total GF/non-GF	\$0	\$36,592,060	\$0	\$47,814,596
Program Total:	\$36,592,060		\$47,814,596	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25205 PEL - Preschool for All Pilot Sites

The FY 2024 budget includes \$4.0 million for Infant Toddler Stabilization. In FY 2025, Infant Toddler Stabilization is separated out into its own program offer (25207).

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335
Program Characteristics:

Executive Summary

Increasing the number of early educators is essential to creating universal preschool access in Multnomah County. Preschool for All will invest in workforce development to grow the number of early educators and support the professional development of existing preschool staff. This funding will help to build future preschool capacity in Multnomah County.

Program Description

ISSUE: Early educators are essential to children's learning and across the nation they are poorly paid, undervalued, and required to navigate confusing and disconnected systems and regulations. Staffing shortages continue to be an issue for early childhood education programs in Multnomah County.

PROGRAM GOAL: Workforce development programs will bring new people into early education careers and support existing preschool staff to continue their professional learning. Investments in programs that focus on Black, Indigenous, and early educators of color will help to ensure a diverse workforce.

PROGRAM ACTIVITY: Workforce development funds will be used to increase training and education opportunities. These opportunities will be for existing preschool providers and future educators. There will be a focus on programs that serve teachers who speak diverse languages and those who are Black, Indigenous and people of color.

The Preschool for All workforce development investments will help to make higher education easier to navigate and to afford. Additional investments may include early childhood certifications, pathways to employment, and support for educators participating in professional development. Increasing the number of early educators will allow for additional preschool locations to open and support existing sites to have consistent staffing levels. Workforce development strategies will provide opportunities for parents, high school students, and educators who have left the child care profession to achieve a fulfilling career and will help to increase the number of high-quality preschool programs in Multnomah County.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of early educators participating in Preschool for All workforce development programs	60	500	850	800
Outcome	% of educators participating in workforce programs who identify as Black, Indigenous, and People of Color	*	60%	60%	60%

Performance Measures Descriptions

* Demographic information was not collected by the partner organization in the first year of implementation. This data will be collected starting FY24.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$5,000,000	\$0	\$7,000,000
Total GF/non-GF	\$0	\$5,000,000	\$0	\$7,000,000
Program Total:	\$5,000,000		\$7,000,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25206 PEL - Early Educator Workforce Development

\$2,000,000 in contractual services moved from program PEL – Program Quality: Coaching & Provider Supports (25204) to PEL – Early Educator Workforce Development (25206) in order to prioritize workforce development efforts to promote future slot expansion.

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335
Program Characteristics:

Executive Summary

Universal preschool can have negative impacts on infant and toddler care because the cost of caring for babies and toddlers is much higher than providing care for 3 and 4 year olds. Preschool for All will protect infant and toddler seats by supporting contracted preschool providers through stabilization funding. With these dollars, providers will be able to increase the wages and benefits of educators who work with 0-3 year olds not yet eligible for Preschool for All. This will increase stability across Multnomah County’s early childhood landscape as Preschool for All scales to full universality by 2030.

Program Description

ISSUE: Preschool expansions in communities outside Multnomah County have led to decreases in infant and toddler seats. This is largely because of the high costs associated with care for babies and toddlers. The required ratio of teachers to children is much higher for younger age groups, making the cost of care more expensive. This higher cost can incentivize providers to stop offering infant and toddler seats. Multnomah County is already considered a child care desert for infants and toddlers because there are more than three children for every infant and toddler child care seat.¹

PROGRAM GOAL: Preschool for All’s implementation plan incorporated lessons from other communities across the country who expanded preschool access. The funding protects infant and toddler care in Multnomah County by increasing the wages and benefits for teachers who work with babies and toddlers.

PROGRAM ACTIVITY: This funding supports the recruitment and retention of infant and toddler teachers and increases pay equity within early education programs. The allocated amount for each preschool provider is determined by their total number of infant and toddler seats.

This funding is only available for contracted Preschool for All sites. Sites must also meet wage requirements for preschool teachers and assistants and they have specific limitations on how the stabilization funding can be used.

Mitigating the potential negative impacts of preschool expansion was included in the original Preschool for All planning. It is important for Preschool for All to strengthen early education settings serving infants and toddlers to ensure the stability of Multnomah County’s early childhood ecosystem. Infant and toddler stabilization funding will help more Multnomah County families have the child care and early childhood education resources they need.

¹Oregon Child Care Research Partnership, Oregon State University.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of Preschool for All locations that are offering infant/toddler care.	N/A	N/A	N/A	66
Outcome	Percentage of providers who report that stabilization funding supported them in maintaining infant/toddler slots	N/A	N/A	N/A	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$6,034,236
Total GF/non-GF	\$0	\$0	\$0	\$6,034,236
Program Total:	\$0		\$6,034,236	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: [FY 2024: 25205 PEL - Preschool for All Pilot Sites](#)

In FY 2024, Infant Toddler Stabilization was budgeted within the Preschool for All Pilot Sites program (25205) at \$4.0 million. In FY 2025, Infant Toddler Stabilization is separated out into its own program offer.

Table of Contents

Department Overview3
Budget at a Glance4
Mission, Vision, and Values5
Diversity, Equity, and Inclusion6
Budget Overview7
Budget by Division10
Table of All Program Offers.....11
Director’s Office15
Budget Office45
Finance and Risk Management49
Central Human Resources95
Division of Assessment, Recording and Taxation (DART)121

(this page intentionally left blank)

Department Overview

The Department of County Management (DCM) is responsible for collecting, protecting, and investing in Multnomah County’s human and financial capital. The Chief Operating Officer (COO) serves as the DCM Director providing oversight and support to DCM Divisions. DCM’s leaders work with policy-makers to set countywide policies that protect County assets, reduce financial risk, and ensure our ability to serve the community. DCM provides administrative services and guidance to all County departments while also supporting the Chair, Commissioners and other elected officials with high-level forecasts and policy analysis. DCM’s divisions and key functions are the DCM Director’s Office, Finance and Risk Management, Central Human Resources, Central Budget Office, and the Division of Assessment, Recording and Taxation (DART).

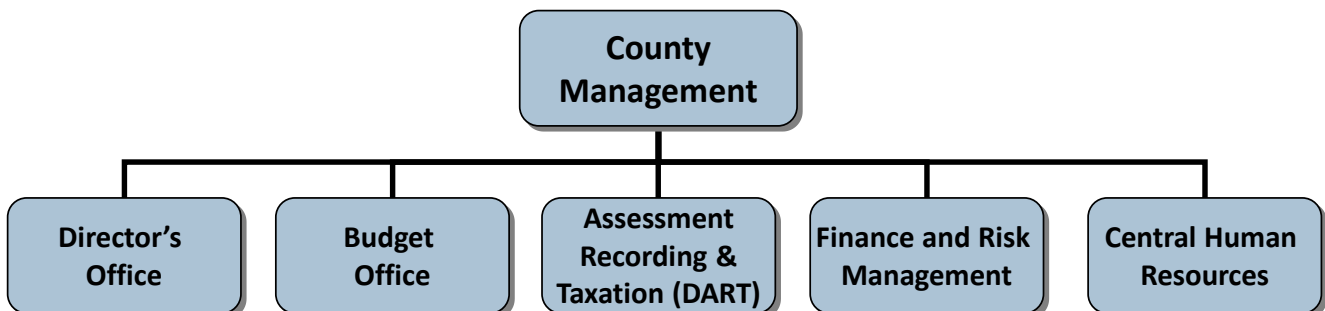
The COO is responsible for County operations and strategic planning. The COO oversees department directors across the County, providing a crucial link between policy-setting and department implementation. The COO also serves as the DCM Director and, along with the Deputy COO and Deputy DCM Director, provides oversight of and support to DCM.

The Finance and Risk Management (FRM) Division ensures the County’s financial transactions are managed in a timely and accurate manner, and establishes policies and procedures that guide how those transactions are made by County departments.

The Central Human Resources Division (CHR) provides human resources leadership, recommends policy, and partners with the Human Resources (HR) units in other departments to guide consistent HR processes and practices. CHR manages collective bargaining and labor contracts; personnel rules; job profile and compensation plans; countywide training and organizational development; recruitment and retention systems; and employee benefits and wellness programs.

The Budget Office, under the leadership of the Chair and Board of County Commissioners, prepares the annual budget and manages the budget process.

The Division of Assessment, Recording and Taxation (DART) maintains property records and assessments and collects property taxes, the primary source of General Fund revenue.



\$264.1 million

Total Proposed Budget

Includes cash transfers, contingencies, and unappropriated balances.

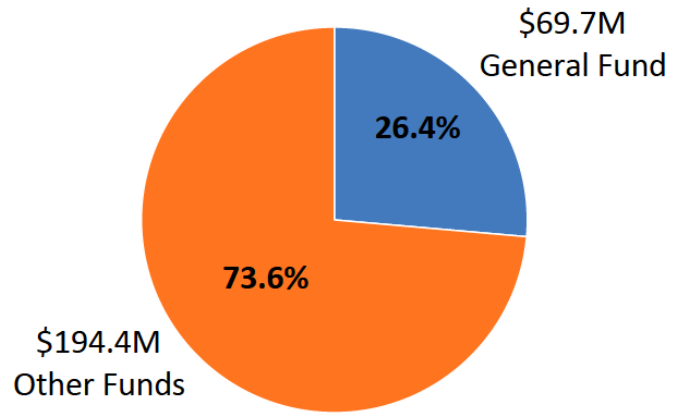
311.00 FTE

Total Proposed Staffing



16.00 FTE

Increase from
FY 2024 Adopted



\$21.0 million

All Funds Increase from
FY 2024 Adopted

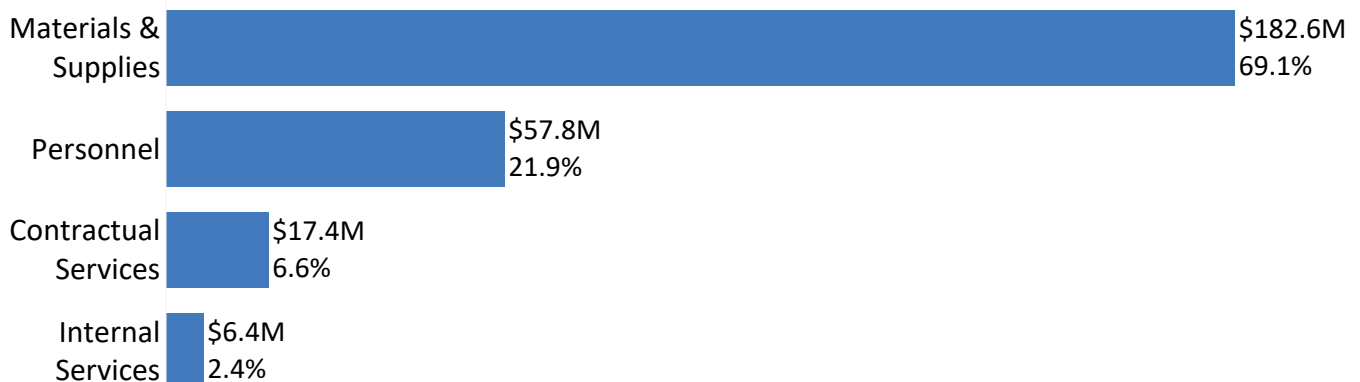


9% increase

General Fund
\$6.2 million
New **One-Time-Only** Programs
\$2.6 million
New **Ongoing** Programs

Operating Budget by Category

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

The Department of County Management (DCM) provides the leadership for the County's administrative infrastructure. DCM's core function is to serve the people who live, work and do business in the County by supporting the financial and human infrastructure of the County at an enterprise level. We lead the budget process; we care for and invest in our workforce through strategic human resources; we provide financial strategy and compliance; we constantly improve our contracting and purchasing services; and we improve the safety of our workplaces. Last but not least, the COO provides strategic direction for countywide projects, leads cross-departmental leadership teams, and ensures that complex countywide decisions and programs connect to the County's mission and values.

Diversity, Equity, and Inclusion

DCM believes each staff member has the responsibility to carry equity work forward. This means we strive to embed equity into every aspect of everyone's work: from daily operations to policies and procedures. We will continue to build on this work and add additional tools and support as gaps are identified.

FY 2024

DCM leaders worked with their respective division to complete five department-wide initiatives:

- **Equity in budget.** The Equity Team helped leadership integrate equity into the entire budget process. From leading an Equity in Budget Workshop to reviewing program offers, equity was folded into every step of the budget process.
- **Manager Training Plan.** Managers are expected to complete 4 hours of annual training on equity topics as outlined in the WESP. The Equity Team partnered with Organizational Learning (OL) to offer two opportunities for DCM Managers to participate in foundational equity training. The Equity Team reinforced learning by hosting two followup Coaching Sessions.
- **Employee Survey Response.** Division leaders responded to the County's 2021 Employee Survey by working with staff to review concerns raised in the survey and by developing goals to resolve these concerns. All divisions committed to fulfilling these goals by December 2023. Throughout the year, division leaders provided quarterly progress updates, which were shared with all staff via the Equity Team's newsletter.
- **DCM Leadership Competency Feedback survey.** All staff were invited to complete surveys that assessed managers' application of the County's core competencies. DCM had an outstanding 88% completion rate. Managers reviewed results with their direct reports, and some managers chose to review their results with the Equity Team too. Managers also added a goal to their Performance Planning and Review process to reflect feedback from the survey.
- **Interview & Selection procedure.** Department HR and the Equity Team partnered to expand the reach of the Interview and Selection procedure, which was originally developed and implemented in the Division of Assessment, Recording, and Taxation (DART). This past year, the procedure has been formally standardized and implemented across DCM.

FY 2025

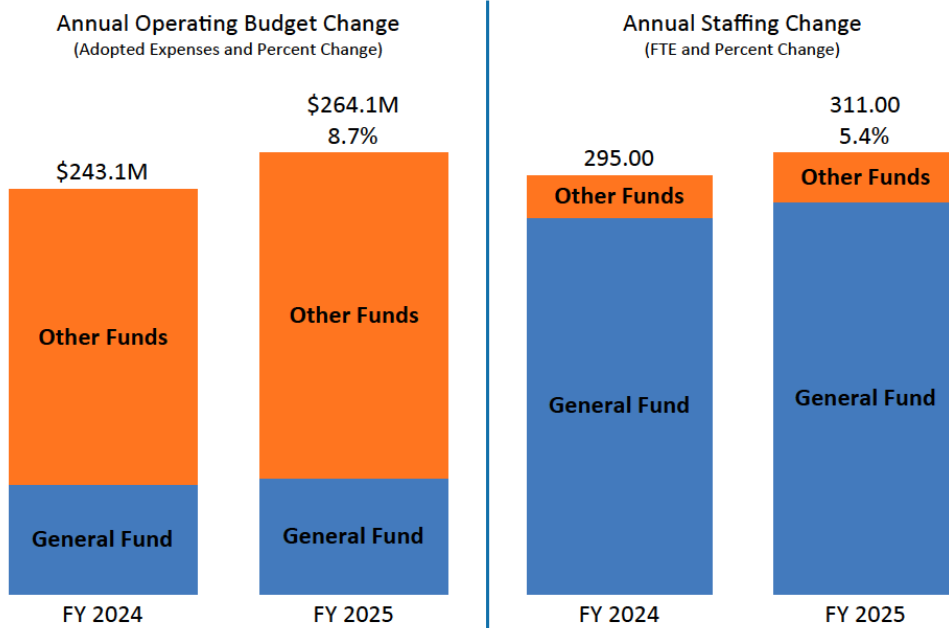
DCM leaders will complete three department-wide initiatives that build upon the equity work completed in 2024:

- **Employee Survey Response.** Leadership will review staff feedback shared via the 2023 countywide Employee Survey. Once the results are available, leadership will engage with their staff to develop solutions that address the concerns outlined in the final report.
- **DCM Leadership Competency Feedback survey.** The feedback survey will be conducted every other year (even-numbered years), and will be administered again in 2024 as part of its regular cycle.
- **Interview Panel Training.** In collaboration with Department HR, the Equity Team will develop self-guided panel training to accompany the Interview & Selection Procedure. Once complete, this training will fulfill a WESP deliverable.

Budget Overview

The Department of County Management’s (DCM) budget is \$264.1 million and 311.00 FTE. This is an increase of \$21.0 million or 8.7% over the FY 2024 Adopted budget. Budgeted positions have increased by 16.00 FTE. The FY 2025 budget is comprised of 26.4% General Fund and 73.6% other funds.

The General Fund budget has increased by \$4.4 million (6.8%) to \$69.7 million. In DCM, the Risk Fund has increased by \$15.8 million (9.3%) to \$187.0 million due to the addition of 192.09 FTE countywide and insurance related rate changes.

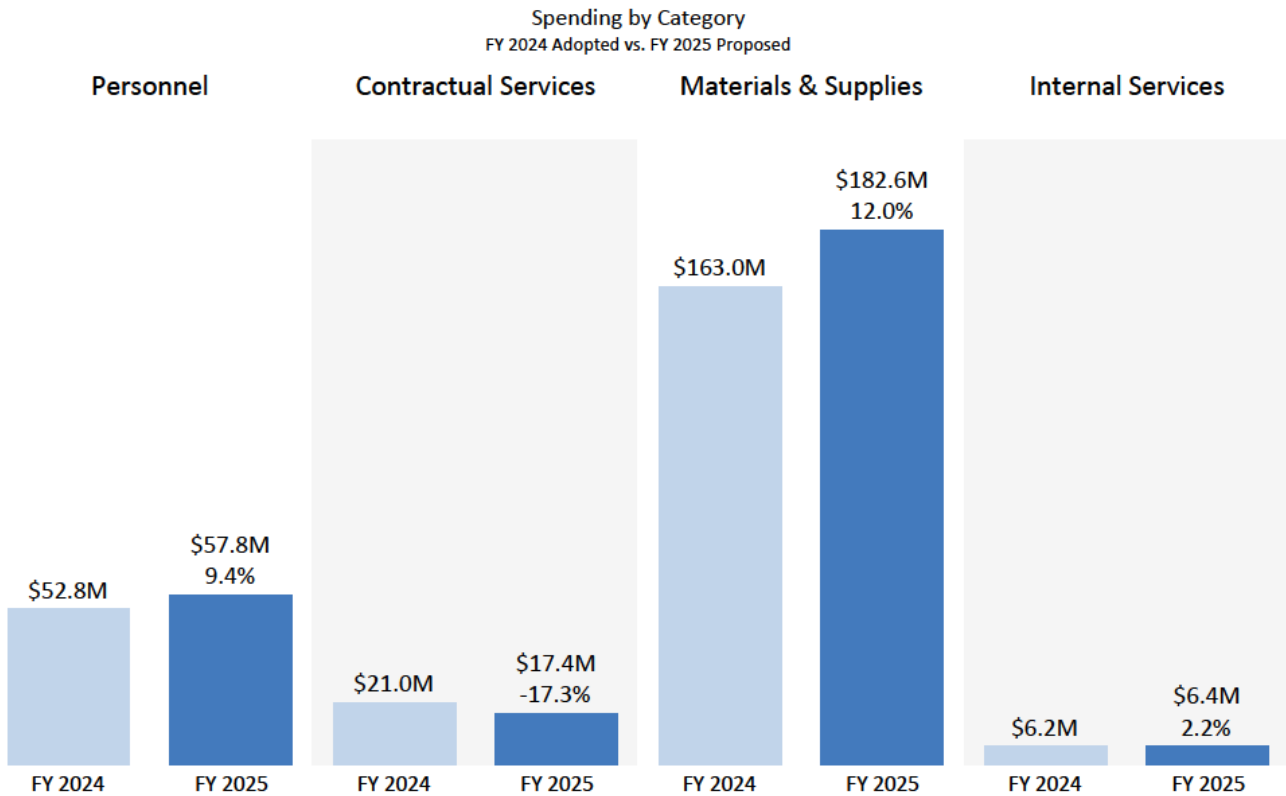


The following table shows the new ongoing and one-time-only programs. This table, along with information on the Department of County Management’s reductions and reallocations for FY 2025 can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director’s Message in Volume 1. In addition, the Budget Director’s Message contains a list of one-time-only programs for all departments.

New Ongoing and One-Time-Only Programs

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
Department of County Management				
72000B	COO Organizational Redesign - SPARK Unit	1,150,997		5.00
72000C	COO Organizational Redesign - Assistant Chief Operating Officers	1,073,647		3.00
72014B	DCM Evaluation and Research Capacity to Support the WESP	172,290		1.00
72018B	Central HR Labor Relations Expanded Support	227,219		1.00
72044B	Regional Construction Workforce Diversity Funder Collaborative		200,000	0.00
72049B	DCM/NonD Human Resources Team Increased Capacity for NOND		190,000	0.00
72064	Countywide Strategic Planning		250,000	0.00
72065	Multnomah County Managers Conference		250,000	0.00
72066	DCM Tax Title Reserve Fund		5,000,000	0.00
72068	Recruitment and Retention Campaign		310,000	0.00
County Management Subtotal		2,624,153	6,200,000	10.00

The chart below provides a breakdown of the budget's expense categories from FY 2024 to FY 2025 Budget Trends table below. Materials & Supplies is the largest component of the Department of County Management's budget and has the largest percent increase (12.0%). This is mostly budgeted in the Risk Fund for medical and dental insurance costs. The chart is followed by the Budget Trends table, which details the changes.



Operating Budget Trends	FY 2023	FY 2024	FY 2024	FY 2025	Difference
	Actual	Current	Adopted	Proposed	
		Estimate	Budget	Budget	
Staffing FTE	293.00	295.00	295.00	311.00	16.00
Personnel Services	48,552,275	51,400,829	52,847,443	57,795,133	4,947,690
Contractual Services	13,525,185	15,620,828	21,006,226	17,370,021	(3,636,205)
Materials & Supplies	133,361,818	144,172,416	162,984,356	182,575,511	19,591,155
Internal Services	6,859,260	10,407,858	6,221,457	6,355,647	134,190
Capital Outlay	43,189	0	0	0	0
Total Costs	\$202,341,727	\$221,601,931	\$243,059,482	\$264,096,312	\$21,036,830

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

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	8,649,079	1,078,312	9,727,391	36.50
Budget Office	2,778,004	0	2,778,004	11.00
Finance and Risk Management	18,764,874	22,625,023	41,389,897	74.00
Central Human Resources	8,779,564	170,660,656	179,440,220	52.00
Division of Assessment, Recording and Taxation (DART)	30,760,800	0	30,760,800	137.50
Total County Management	\$69,732,321	\$194,363,991	\$264,096,312	311.00

Includes cash transfers, contingencies and unappropriated balances.

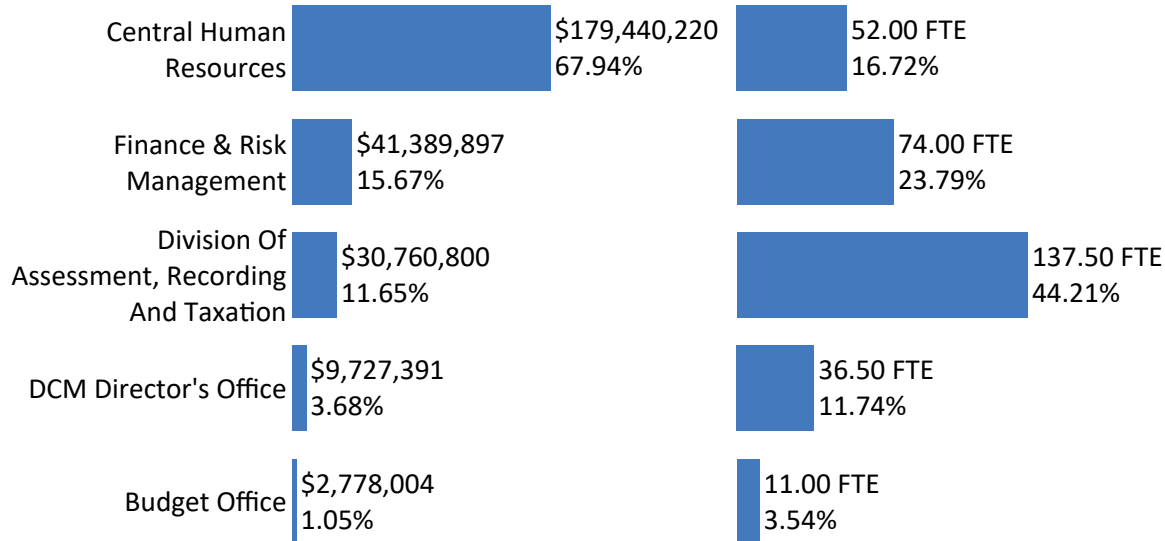


Table of All Program Offers

The following table shows the programs by division that make up the department's total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director's Office						
72000A	DCM Director's Office / COO		\$1,842,710	\$0	\$1,842,710	6.00
72000B	COO Organizational Redesign - SPARK Unit		1,150,997	0	1,150,997	5.00
72000C	COO Organizational Redesign - Assistant Chief Operating Officers		1,073,647	0	1,073,647	3.00
72000D	COO Professional Services Restoration		150,000	0	150,000	0.00
72014A	Evaluation and Research Unit		664,789	0	664,789	3.00
72014B	DCM Evaluation and Research Capacity to Support the WESP		172,290	0	172,290	1.00
72015	DCM Business Services		1,630,494	0	1,630,494	8.50
72049A	DCM/NonD Human Resources Team		1,274,152	0	1,274,152	6.00
72049B	DCM/NonD Human Resources Team Increased Capacity for NonD	X	190,000	0	190,000	0.00
72056A	Workplace Security		0	878,312	878,312	3.00
72056B	Workplace Security Training & Development		0	200,000	200,000	1.00
72064	Countywide Strategic Planning	X	250,000	0	250,000	0.00
72065	Multnomah County Managers Conference	X	<u>250,000</u>	<u>0</u>	<u>250,000</u>	<u>0.00</u>
Total Director's Office			\$8,649,079	\$1,078,312	\$9,727,391	36.50
Budget Office						
72001	Budget Office		<u>2,778,004</u>	<u>0</u>	<u>2,778,004</u>	<u>11.00</u>
Total Budget Office			\$2,778,004	\$0	\$2,778,004	11.00
Finance and Risk Management						
72002	FRM Accounts Payable		1,269,303	0	1,269,303	7.60
72003	FRM Chief Financial Officer		1,737,521	286,188	2,023,709	3.00
72004	FRM General Ledger		1,283,470	0	1,283,470	7.00
72005	FRM Purchasing		3,817,320	0	3,817,320	20.50
72006	FRM Property & Liability Risk Management Program		0	8,009,240	8,009,240	3.00
72007	FRM Payroll/Retirement Services		1,506,785	0	1,506,785	7.40
72008A	FRM Treasury and Tax Administration		3,917,786	0	3,917,786	4.00
72008B	FRM Motor Vehicle Tax		181,252	0	181,252	1.00
72009A	FRM Workers' Compensation/Safety & Health		0	7,057,283	7,057,283	7.50

County Management

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
72009B	FRM Workers' Compensation/Safety & Health Emergency Response Capacity	X	0	185,000	185,000	0.00
72010	FRM Recreation Fund Payment to Metro		0	40,000	40,000	0.00
72012A	FRM Fiscal Compliance		513,308	0	513,308	3.00
72012B	FRM Fiscal Compliance Supportive Housing Services		0	197,408	197,408	1.00
72044A	FRM Construction Diversity and Equity		2,230,541	0	2,230,541	0.00
72044B	Regional Construction Workforce Diversity Funder Collaborative	X	200,000	0	200,000	0.00
72046	FRM Workday Support - Finance		1,328,133	0	1,328,133	5.00
72047	FRM Labor Compliance		204,283	0	204,283	1.00
72048	FRM Clean Air Construction Standards		57,000	0	57,000	0.00
72052A	FRM Preschool for All Tax Administration - County		0	228,064	228,064	1.00
72052B	FRM Preschool for All Tax Administration - City of Portland		0	6,621,840	6,621,840	0.00
72059	FRM Purchasing - Contracting Redesign/Process Improvement		<u>518,172</u>	<u>0</u>	<u>518,172</u>	<u>2.00</u>
Total Finance and Risk Management			\$18,764,874	\$22,625,023	\$41,389,897	74.00
Central Human Resources						
72016	Central HR Administration		953,574	0	953,574	2.13
72017	Central HR Services		3,034,278	0	3,034,278	13.00
72018A	Central HR Labor Relations		1,084,787	67,418	1,152,205	4.60
72018B	Central HR Labor Relations Expanded Support		227,219	0	227,219	1.00
72019	Central HR Unemployment		0	1,085,032	1,085,032	0.65
72020A	Central HR Employee Benefits & Wellness		0	168,512,936	168,512,936	13.62
72020B	Central HR Paid Leave Oregon		0	448,080	448,080	2.00
72020C	Central HR Wellness - Trauma Informed Program Coordinator		0	224,040	224,040	1.00
72022	Workday Support - Central Human Resources		2,410,461	0	2,410,461	10.00
72050	Central HR Classification & Compensation		759,245	0	759,245	4.00
72051	College to County Interns		0	323,150	323,150	0.00
72068	Recruitment and Retention Campaign	X	<u>310,000</u>	<u>0</u>	<u>310,000</u>	<u>0.00</u>
Total Central Human Resources			\$8,779,564	\$170,660,656	\$179,440,220	52.00

County Management

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Division of Assessment, Recording and Taxation (DART)						
72023	Div of Assessment, Recording & Taxation Administration		845,257	0	845,257	2.40
72024	DART Property Tax & Ownership		1,931,504	0	1,931,504	11.08
72025	DART County Clerk Functions		1,721,278	0	1,721,278	11.16
72027	DART Tax Revenue Management		2,597,155	0	2,597,155	13.40
72028	DART GIS/Cartography		819,794	0	819,794	4.50
72029	DART Assessment Performance Analysis		676,084	0	676,084	3.25
72030	DART Property Assessment Special Programs		1,368,652	0	1,368,652	8.25
72031	DART Personal Property Assessment		1,111,160	0	1,111,160	6.10
72033A	DART Commercial & Industrial Property Appraisal		4,395,157	0	4,395,157	23.50
72034A	DART Residential Property Appraisal		6,362,676	0	6,362,676	36.50
72037	DART Applications Support		2,044,134	0	2,044,134	7.00
72038	DART Tax Title		749,097	0	749,097	1.60
72058	DART Passport and Photo ID Program		1,138,852	0	1,138,852	8.76
72066	DCM Tax Title Reserve Fund	X	5,000,000	0	5,000,000	0.00
	Total DART		<u>\$30,760,800</u>	<u>\$0</u>	<u>\$30,760,800</u>	<u>137.50</u>
Total County Management			\$69,732,321	\$194,363,991	\$264,096,312	311.00

(this page intentionally left blank)

Director's Office

The Department of County Management (DCM) Director's Office division is home to the County's Chief Operating Officer (COO) who also serves as the DCM Director. This division includes the COO, DCM Equity team, DCM Business Services, DCM/NonD Human Resources, Evaluation Research Unit, and Workplace Security.

The COO is responsible for the administrative infrastructure and financial health of the County and works with the Chair, DCM divisions, County departments, and elected officials to establish operational priorities and policy objectives. The COO supervises all Department Directors, the Integrated Clinical Services Division Director/Community Health Center Executive Director, and Emergency Management Director. The newly restructured responsibilities for the Deputy COO provide for a focus on County backbone services with the Director for the Department of County Assets (DCA), and Central Human Resources, Finance and Risk Management, the Budget Office, Assessment, Recording and Taxation (DART), and the Workplace Security Program.

The COO provides strategic direction for countywide projects, leads cross-departmental leadership teams, and ensures that complex decisions are informed by a countywide perspective.

- The COO team provides project management and support for DCM and countywide initiatives. These efforts support operational excellence, work toward improved performance and respond to urgent countywide matters.
- The Equity team provides leadership and support for diversity, equity and inclusion principles, aligns the department to achieve goals set in the Workforce Equity Strategic Plan (WESP) and consults with managers and individuals.
- Business Services provides business and financial services for the department including budget development, accounts receivable and payable, procurement and contracting, as well as administrative and general accounting support.

\$9.7 million

Director's Office

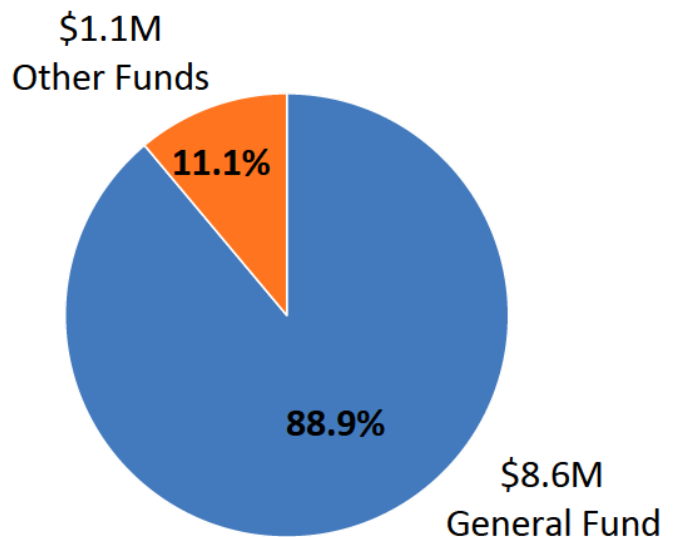
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



36.50 FTE

(full time equivalent)



- The DCM/NonD HR Unit provides HR services for the department and Non Departmental work units.
- Workplace Security provides a central point of contact for security related matters across the County, including high-level subject matter expertise, policy guidance, training and security plan development, and security vendor management.
- The Evaluation and Research Unit (ERU) performs program evaluation and research on workforce equity, operational effectiveness, and organizational health countywide.

Significant Division Changes

The most significant change in DCM is the organizational restructure of the Chief Operating Officer's team to add greater infrastructure that will provide support for countywide problem-solving and strategic alignment.

- The Deputy COO will be more focused on internal service functions, taking on new direct reports: the DCA Director, Chief Financial Officer, Chief Human Resources Officer, and Chief Budget Officer.
- A new SPARK Unit will focus on strategic planning and continuous improvement (72000B). The unit includes a new director to oversee a countywide strategic planning program and lead a small team.
- Two new Assistant COOs will supervise the County's departmental directors (72000C) with support from a new Administrative Analyst.

Other additions in FY 2025 include:

- The Multnomah County Managers Conference (72065), a one day event that brings together County leadership and key HR staff.
- Increased capacity for Nondepartmental recruitments through a 1.00 Limited Duration position (72049B).
- A new 1.00 FTE position to support security and safety-related training requests from departments (72056B).
- Continuation of the countywide mission, vision, values renewal process (72064) that began in FY 2024 to ensure alignment with department strategic plans.

The Evaluation and Research Unit (72014) moves to this division and adds a 1.00 Research Evaluation Analyst 2 to provide data and research support for the newly formed Data Consortium, which will bring together individuals from across the County to collaborate on efforts to measure the success of the WESP.

The County's Security Operations Center (SOC) will expand to provide 24/7 countywide dispatch services (72056A).

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director's Office						
72000A	DCM Director's Office / COO		\$1,842,710	\$0	\$1,842,710	6.00
72000B	COO Organizational Redesign - SPARK Unit		1,150,997	0	1,150,997	5.00
72000C	COO Organizational Redesign - Assistant Chief Operating Officers		1,073,647	0	1,073,647	3.00
72000D	COO Professional Services Restoration		150,000	0	150,000	0.00
72014A	Evaluation and Research Unit		664,789	0	664,789	3.00
72014B	DCM Evaluation and Research Capacity to Support the WESP		172,290	0	172,290	1.00
72015	DCM Business Services		1,630,494	0	1,630,494	8.50
72049A	DCM/NonD Human Resources Team		1,274,152	0	1,274,152	6.00
72049B	DCM/NonD Human Resources Team Increased Capacity for NOND	X	190,000	0	190,000	0.00
72056A	Workplace Security		0	878,312	878,312	3.00
72056B	Workplace Security Training & Development		0	200,000	200,000	1.00
72064	Countywide Strategic Planning	X	250,000	0	250,000	0.00
72065	Multnomah County Managers Conference	X	<u>250,000</u>	<u>0</u>	<u>250,000</u>	<u>0.00</u>
Total Director's Office			\$8,649,079	\$1,078,312	\$9,727,391	36.50

(this page intentionally left blank)

Department: County Management

Program Contact: Serena Cruz

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Department of County Management (DCM) Director's Office program includes the Office of the Chief Operating Officer (COO) and the DCM Equity Team. The COO oversees all of the County's departments and serves as the DCM Director. The Office of the COO supports continuity across county operations and responds to urgent countywide matters. With support from the Deputy COO, the COO/DCM Director is responsible for corporate level divisions managing human resources, finance, budget and assessment and taxation in addition to a number of DCM administrative units, each having stand-alone program offers. The DCM Equity Team strives to create a positive work culture where everyone can thrive through WESP implementation, consultation, and training coordination.

Program Description

The Office of the COO oversees all of the County's departments and serves as the Department of County Management (DCM) Director. The Deputy COO, Strategic Initiatives Managers, and Administrative Analyst Senior support the COOs countywide function. Additionally, the Deputy COO oversees several DCM divisions and the Department of County Assets with a focus on internal services. The COO sits at the nexus between elected officials and departments who lead the daily work of delivering services. The Office of the COO supports continuity across county operations, champions the Chair's initiatives and responds to urgent countywide matters. The Office manages numerous projects (e.g. capital planning, negotiation of the Joint Office and City of Portland intergovernmental agreement, the Executive Learning Series, etc.) and facilitates leadership teams (e.g. the Executive Council, Leadership Council, DCM All Managers meetings, etc.)

The DCM Equity Team strives to create a positive work culture where everyone can thrive. To accomplish this mission, they lead department efforts to implement the Workforce Equity Strategic Plan, provide support and consultation to management and staff across the department, and coordinate learning and training opportunities related to professional development and the County's core competencies.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Executive Council meetings held	12	N/A	12	12
Output	DCM All Manager meetings	2	4	4	4
Output	Equity Committee meetings hosted	N/A	N/A	6	6
Output	DCM New Employee Orientations delivered	4	4	4	4

Performance Measures Descriptions

The performance measures all lead towards the department's desire to create a culture of safety, trust and belonging for its workforce. DCM will continue to focus on manager development, WESP initiatives and ensuring new employees are successfully onboarded and receive timely and regular communication.

Legal / Contractual Obligation

ORS 208, 238, 288, 294, 295, 310 and many other Oregon Revised Statutes, Multnomah County Code, Chapters 7, 9, 11 and 12 and County Charter requires the county to maintain appropriate personnel, infrastructure, taxation and financial system operations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,531,510	\$0	\$1,600,503	\$0
Contractual Services	\$247,000	\$0	\$97,000	\$0
Materials & Supplies	\$46,118	\$0	\$44,858	\$0
Internal Services	\$82,073	\$0	\$100,349	\$0
Total GF/non-GF	\$1,906,701	\$0	\$1,842,710	\$0
Program Total:	\$1,906,701		\$1,842,710	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72000A DCM Director's Office / COO

Department: County Management **Program Contact:** Serena Cruz
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request

Executive Summary

This program empowers the county to build a more responsive, future-ready government through the creation of the SPARK Unit (Strategic Planning, Performance, Agility, Reinvention, and Knowledge). SPARK will be the catalyst for countywide transformation, driving strategic focus, continuous improvement, and innovative solutions to meet the evolving needs of our communities. Building on the work of the updated mission, vision and values, this is the next step to develop a countywide strategic plan in partnership with County departments with an emphasis on key performance indicators and a one-county view.

Program Description

In 2023, Multnomah County's partnership with North Highland revealed an opportunity to enhance the strategic capabilities within the Office of the COO. While the consultant noted the COO's office excels in operational excellence and responsiveness, a newly formed SPARK Unit will propel us forward. This future-focused unit will champion strategic planning, data-driven decision-making, and bold innovation.

With a focus on continual improvement and organizational transformation, SPARK will:

- **S - Strategic Planning:** Chart a clear course by developing comprehensive roadmaps aligned with our county's newly reimagined mission, vision, and values. We'll connect goals to actions, ensuring resources are focused to build thriving communities.
- **P - Performance:** Embrace a results-oriented approach, using data to uncover insights, benchmark progress, and identify where we can excel even further. SPARK will leverage the expertise and skills of the Evaluation and Research Unit to maximize impact.
- **A - Agility:** Foster a culture of adaptability and responsiveness, leading with equity at the forefront. We'll embrace flexibility and streamline processes, ensuring we're equipped to navigate any challenge or opportunity that lies ahead.
- **R - Reinvention:** Ignite transformation by reimagining how we serve our residents. From experimenting with new approaches to eliminating unnecessary bureaucracy, SPARK will pave the way for innovation.
- **K - Knowledge:** Prioritize learning, sharing best practices, and supporting our teams through change. SPARK will create a culture of continuous knowledge-building, ensuring our county thrives well into the future.

The SPARK unit will include staff with skills in strategic planning, process/continuous improvement, research and evaluation, Lean / Six Sigma, project management, and policy analysis. Housed in the Office of the COO, the Evaluation and Research Unit will report under this newly formed unit.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Multnomah County Strategic Plan process map	N/A	N/A	N/A	1
Output	Continuous improvement framework	N/A	N/A	N/A	1
Output	Performance data reporting plan	N/A	N/A	N/A	1
Outcome	Percent of employees who connect their work to the mission of the County	N/A	N/A	84%	85%

Performance Measures Descriptions

The Unit, in partnership with a consultant, will design and deliver a new Multnomah County Strategic Plan based on the renewed mission, vision, and values. The continuous improvement staff will identify or develop a set of tools (e.g. Lean and Six Sigma) that they will utilize to help colleagues across the County to improve their work. The Unit will develop metrics, described in a performance data reporting plan, for evaluating progress and success on goals articulated in the Multnomah County Strategic Plan. Measure 4 is from the 2023 Countywide Employee Survey. done every 2 years.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$1,071,719	\$0
Materials & Supplies	\$0	\$0	\$49,278	\$0
Internal Services	\$0	\$0	\$30,000	\$0
Total GF/non-GF	\$0	\$0	\$1,150,997	\$0
Program Total:	\$0		\$1,150,997	
Program FTE	0.00	0.00	5.00	0.00

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

Explanation of Revenues

The program is supported by the General Fund.

Significant Program Changes

Last Year this program was:

Department: County Management **Program Contact:** Serena Cruz
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request

Executive Summary

This program is a part of the COO Organizational Redesign programs that reduces the number of direct reports for the Chief Operating Officer to allow more focus on strategic and future focused work. This program adds two Assistant COOs to supervise the County's department directors and an Administrative Analyst to support the Assistant COOs (ACOOs).

Program Description

In 2023, the County partnered with consultant North Highland to assess the role, duties, and organizational structure of the Office of the COO. The COO currently oversees all eight of the County's major departments and concurrently serves as the Director of the Department of County Management. The COO's office supports operational excellence, works toward improved performance, and responds to urgent countywide matters. While North Highland identified many strengths to the current COO organizational structure, they also highlighted the COOs limited time to lead countywide strategic planning and goal setting with so many direct reports.

This offer adds two new Assistant COOs reporting to the COO to supervise department directors, and an Administrative Analyst to support those new functions. The Assistant COOs will also serve on the County's operational leadership teams and advise the COO on issues facing their departments. The addition of Assistant COOs aligns with the management structures of peer organizations including Washington County and the City of Portland.

Program offers 72000B and 72000C represent the two components of the COO Organizational Redesign. Program 72000B creates a SPARK Unit that will focus on strategic planning and continuous improvement. It funds a new director to oversee a countywide strategic planning program and lead a small team including the Evaluation and Research Unit. In total, these programs will reduce the number of direct reports for the COO and allow more focus on strategic and future focused work.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Hire and train new Assistant COOs by end of Q2	N/A	N/A	N/A	2
Outcome	Lead and implement a Countywide strategic planning process resulting in an enterprise wide strategic plan	N/A	N/A	N/A	1
Outcome	Develop a dashboard of Key Performance Indicators reflecting County's top priorities	N/A	N/A	N/A	1
Output	Reduce direct reports to COO	N/A	N/A	N/A	-9

Performance Measures Descriptions

Hiring the new ACOOs will be a top priority, ensuring they are trained and understand their respective roles, and providing support for Department Directors. Hiring the ACOOs will give the COO more time to move the enterprise wide strategic planning effort forward. Hiring the ACOOs and developing the KPI dashboard for the County will provide a critical framework for the ACOOs to support departments in moving key priorities forward. By reducing the direct reports to the COO, there is bandwidth created to move the strategic alignment of the County forward.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$986,367	\$0
Materials & Supplies	\$0	\$0	\$42,280	\$0
Internal Services	\$0	\$0	\$45,000	\$0
Total GF/non-GF	\$0	\$0	\$1,073,647	\$0
Program Total:	\$0		\$1,073,647	
Program FTE	0.00	0.00	3.00	0.00

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

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was:

Department: County Management

Program Contact: Serena Cruz

Program Offer Type: Restoration Request

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

This scaled program offer restores resources for professional services to enable the Chief Operating Officer (COO) and team to flexibly respond to emergent issues, facilitate communication, team-building, employee engagement and professional development for the County’s leadership, and innovate around strategic countywide issues and challenges.

Program Description

COO professional services funds may be used to develop:

- Teambuilding and professional development for County leadership
- The Executive Learning Series
- Consulting projects that are responsive to organizational and operational challenges
- Recruitment support for leadership vacancies

In the Executive Leadership Series, the COO provides County leaders and managers quarterly professional development and change management opportunities with a focus on equity. The goals are to provide managers with the skill sets and relationships they need to improve their management performance.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Executive Council retreats	1	3	3	3
Output	Number of Executive Learning Series events	3	N/A	3	3

Performance Measures Descriptions

We hire a facilitator to lead local retreats for County leadership. The retreats help leaders consider their communication styles, build trust, and discuss countywide priorities. Executive Learning Series events are put on for employees in leadership roles across County departments. They promote cross-departmental relationships and help leaders build their skills in County values like equity and belonging. Working with outside recruiters to recruit new leaders helps us replace leaders faster and it enhances our ability to reach a more diverse pool.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$150,000	\$0
Total GF/non-GF	\$0	\$0	\$150,000	\$0
Program Total:	\$0		\$150,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was:

Department: County Management **Program Contact:** Alison Sachet
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Evaluation and Research Unit (ERU) researches and evaluates workforce equity, employees' experiences, and evaluates programs both Countywide and within the Department of County Management. The ERU's goal is to ensure that employees have adequate resources and support, and work in an environment where they can thrive. To meet this goal, the ERU centers equity by collaborating with diverse stakeholders across the county to ensure all research and evaluation efforts are conducted ethically, transparently, and are responsive to employee needs.

Program Description

During Fiscal Year 2024, the ERU measured:

- Equal Pay: Whether employees are paid equally, regardless of demographics (e.g. gender, race, age, or other legally protected characteristics).
- Employment trends: How trends in hiring, promotions, and separations differ by demographics across the County workforce.
- Employees' experiences: How employees experience their work climate, sense of belonging, job satisfaction, relationships with others, and the County's equity efforts.
- The effectiveness of the Complaints Investigation Unit, an internal complaint process.

The ERU contributed data that informed the development of the Workforce Equity Strategic Plan's (WESP) renewal process, consulted employees across the county on data collection efforts, and ensured that they were performed with integrity and led to concrete, actionable items. The ERU also fostered collaboration and learning among research and evaluation professionals by coordinating a group that shares resources and hosts learning events.

The ERU will continue this work while increasing stakeholder engagement by:

- Modeling people-centered research, practices, processes, and methods, which embody the County's core equity principles of safety, trust, and belonging.
- Continuing to collaborate with an ongoing Advisory Group composed of members from Employee Resource Groups (e.g., Employees of Color), Department Equity Committees, and Unions. This advisory group guides and advises on projects to ensure that employees' voices are centered in the work.

During Fiscal Year 2025, the ERU will support the implementation of the Workforce Equity Strategic Plan and Mission, Vision, and Values work.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of consults performed and reports, presentations, and/or dashboards issued	131	150	150	150
Outcome	Response rate to the Countywide Employee Survey	63%	62%	63%	63%
Output	Number of stakeholder engagement activities	27	25	50	30
Outcome	Percent of county employees stating that they feel like they belong at the county	75%	74%	75%	75%

Performance Measures Descriptions

- Measures 2 and 4 for FY 2023 Actual and FY 2024 Estimate are from the 2023 Countywide Employee Survey, done every two years.
- Measure 2 shows how well the ERU communicates and gains trust from employees to complete the survey.
- Measure 4 helps understand how well the County is living up to its goals of Safety, Trust, and Belonging for employees.
- Measure 3 shows how broadly the ERU gets input from diverse stakeholders.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$568,299	\$0	\$605,827	\$0
Materials & Supplies	\$28,272	\$0	\$28,272	\$0
Internal Services	\$1,508	\$0	\$30,690	\$0
Total GF/non-GF	\$598,079	\$0	\$664,789	\$0
Program Total:	\$598,079		\$664,789	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72014A Evaluation and Research Unit

The ERU has historically been budgeted in the Department of County Management Central Budget Office, but reports to the Deputy Chief Operating Officer. For FY 2025, the ERU is moving to the Department of County Management Director's Office to align with the ERU supervision structure.

Department: County Management **Program Contact:** Alison Sachet

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics: New Request

Executive Summary

The Workforce Equity Strategic Plan (WESP) renewal recommends the convening of a Data Consortium, which will bring together research, evaluation, data, and equity analysts from across the County to collaborate on research and evaluation efforts to measure the success of the WESP. The WESP recommends that the Data Consortium will be jointly managed between the Evaluation and Research Unit and the Office of Diversity and Equity. Additionally, the WESP recommends adding 1.00 FTE Research Evaluation Analyst 2 position for FY 2025 to the Evaluation and Research Unit (ERU) to provide data and research support for the Data Consortium for the WESP, as well as to support data projects that align with countywide strategic planning initiatives.

Program Description

The Data Consortium, recommended in the Workforce Equity Strategic Plan (WESP), aims to measure the success of the Workforce Equity Strategic Plan (WESP), including the Performance Measures aligned with each Benchmark outlined in the WESP. The Data Consortium will require substantial data coordination, research, and organizational support. The WESP recommends adding 1.00 FTE Research Evaluation Analyst 2 to the Evaluation and Research Unit. The Evaluation and Research Unit (ERU) is positioned and structured to manage this position, including having the necessary skills and experience, access to data, and research management capacity. The ERU currently manages several projects that inform the WESP, including Employment Trends and the Countywide Employee Survey. However, the ERU does not currently have capacity to coordinate additional data management and research support for the Data Consortium for the WESP or for strategic planning initiatives.

With an additional 1.00 FTE Research Evaluation Analyst 2, the Evaluation and Research Unit will be able to:

- maintain its current service level
- support the Data Consortium with the necessary data management, analysis, and reporting needed to assess the countywide WESP implementation and performance measure outcomes.
- support projects that align with countywide strategic planning initiatives, including research and evaluation design, providing data management and collection, and analytics for countywide key performance indicators (KPI's) and metrics to track progress, identify strengths and areas for growth, and make data-driven decisions for countywide strategic goals and initiatives.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Data Consortium members to coordinate across County departments.	N/A	N/A	N/A	20
Outcome	Increased collaboration and WESP metric data sharing between departments and Data Consortium.	N/A	N/A	N/A	80%
Outcome	WESP performance measure metrics completed	N/A	N/A	N/A	90%
Output	Number of monthly Data Consortium sessions completed	N/A	N/A	N/A	12

Performance Measures Descriptions

- Performance Measures aim to show how well the Data Consortium is measuring success of the WESP, including:
- Measures 1 and 4: How many Data Consortium members and sessions are coordinated to collaborate across departments
 - Measure 2: The percent increase in collaboration and data sharing between departments and the Data Consortium.
 - Measure 3: The percent of WESP metrics that are completed for each phase of WESP implementation.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$154,360	\$0
Materials & Supplies	\$0	\$0	\$17,930	\$0
Total GF/non-GF	\$0	\$0	\$172,290	\$0
Program Total:	\$0		\$172,290	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Management

Program Contact: Travis Graves

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Department of County Management (DCM) Business Services Program provides quality business services to the Department to ensure fiscal strength, accountability and integrity, exercising strong stewardship through sound, accurate and transparent financial management. The Program coordinates development of the Department Budget; performs functions of accounts receivable, accounts payable, grant accounting, procurement and contracting; and provides administrative and general accounting support to the Department divisions and programs.

Program Description

The DCM Business Services Program is responsible for coordination and development of a balanced budget that meets Oregon Budget Law, County policies, and the accounting practices established by the County's Chief Financial Officer. Business Services ensures that the Department's budget adequately supports operations and aligns with the organizational values and programs authorized by the Board of County Commissioners. Business Services is responsible for developing the annual DCM budget through collaboration and engagement with DCM leadership and department programs, following guidance from the Budget Office, that includes equity and inclusion practices in the budget development process.

Business Services monitors departmental spending to ensure it is within approved budget limits; performs analysis, and prepares financial reports; maintains position control; prepares budget adjustments, amendments and modifications; and monitors various revenues and funds.

The program provides grant accounting, accounts receivable, accounts payable, travel and training coordination, employee reimbursements, procurement card management, general accounting and administrative support, procurement of goods and services in support of DCM operations, and for countywide contracts and Intergovernmental Agreements. The contracts team provides consultation, procurement and contract development, negotiation, risk assessments, supplier records maintenance, contract administration and participates in countywide strategic sourcing initiatives.

The program complies with applicable financial policies, generally accepted accounting principles, governmental accounting standards and practices, and contract & procurement rules and laws. The team collaborates with stakeholders to review and provide input on Administrative Procedures, policies, business processes and the implementation of best practices; and participates in countywide finance and purchasing groups.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of Accounts Receivable Transactions processed	1,085	1,150	1,085	1,100
Quality	Travel/training arrangements completed accurately, timely, equitably and successfully meet traveler needs	100%	100%	100%	100%
Output	Total number of DCM Contracts executed and maintained	175	N/A	170	200
Outcome	% of Accounts Payable invoices paid on time within standard Net 30 days	96.4%	98%	98%	98%

Performance Measures Descriptions

Outcome measures demonstrate adequate controls and processes are in place to ensure compliance with county policies and practices. Accounts Receivable transactions fluctuate annually; Measure 3 has changed to the total number of DCM Contracts executed and maintained. Number and complexity of contracts varies year over year depending on the renewal cycle of the contracts portfolio.

Legal / Contractual Obligation

Oregon Budget Law (ORS Chapter 294), Government Accounting Standards Board statements and pronouncements, County Administrative Procedures. Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices. The County Public Contract Review Board (PCRB) Rules and Administrative Procedures CON-1 and PUR-1 define procurement and contracting processes within ORS requirements. Cooperative contracts must adhere to state and federal laws governing the use of the cooperative agreements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,373,308	\$0	\$1,446,818	\$0
Materials & Supplies	\$24,227	\$0	\$20,670	\$0
Internal Services	\$155,409	\$0	\$163,006	\$0
Total GF/non-GF	\$1,552,944	\$0	\$1,630,494	\$0
Program Total:	\$1,552,944		\$1,630,494	
Program FTE	8.50	0.00	8.50	0.00

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

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72015 DCM Business Services

Department: County Management **Program Contact:** Brandon Roberts
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Department of County Management (DCM) and Non-Departmental (NOND) Human Resources (HR) Team provides the full range of HR services for the approximately 500 Full-Time Equivalent (FTE) positions in DCM and all NOND agencies, including elected officials, the Office of Diversity and Equity, and the Office of Emergency Management. The DCM/NOND HR team supports all employees through the full employee lifecycle, with a focus on workforce equity and ensuring employees experience safety, trust, and belonging in keeping with County values.

Program Description

The HR team combines strategic planning with professional HR advice and support, serving as a strategic business partner and resource for managers and employees. Areas of support include development and implementation of staffing plans, including creating position descriptions; recruitment and retention; onboarding new employees; performance management for both represented and management employees; advice and coaching for employees and managers; HR information systems data entry, complex records management and compliance; timekeeping and e-timesheet training; and reviewing, interpreting, and ensuring compliance with collective bargaining agreements and County Personnel Rules.

All aspects of HR are directly linked to workforce equity and to employee’s experiences of safety, trust, and belonging. The DCM/NOND HR team focuses on equitable and inclusive practices and policies for all elements of our work. Many of the goals in the Workforce Equity Strategic Plan (WESP) are directly tied to HR’s actions or programs, and our team’s support and work is fundamental to meeting the organization’s commitments under the renewed WESP during FY 2025.

In FY 2025 the DCM/NOND HR Team will:

- Provide focused support to the County’s NOND agencies and DCM.
- Develop and implement interview panelist training to mitigate bias, in partnership with the DCM Equity Team.
- Support the WESP renewal process and apply an equity lens in all hiring/recruiting processes, investigations and corrective action.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of recruitments that are successful*	90	95	90	90
Outcome	Number of employees provided full range of HR Services*	419	419	500	500
Outcome	Percent of DCM and NOND employees saying they would recommend working at the county to a friend.*	87	87	87	87

Performance Measures Descriptions

A successful recruitment is a recruitment that ends in a hire. Measure three is based on the Countywide Employee Survey, which is issued to all county employees every two years.

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues. Thirteen labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,086,344	\$0	\$1,141,243	\$0
Contractual Services	\$5,167	\$0	\$5,167	\$0
Materials & Supplies	\$18,275	\$0	\$19,055	\$0
Internal Services	\$90,570	\$0	\$108,687	\$0
Total GF/non-GF	\$1,200,356	\$0	\$1,274,152	\$0
Program Total:	\$1,200,356		\$1,274,152	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72049A DCM/NonD Human Resources Team

Department: County Management **Program Contact:** Brandon Roberts

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:

Program Characteristics: New Request, One-Time-Only Request

Executive Summary

In FY 2020, the Department of County Management (DCM) / Non Departmental (NonD) Human Resources (HR) team was formed to align HR work completed in both departments. The goal of this alignment was to provide tailored and proactive HR support to both entities. This program provides one-time-only funding for one Limited Duration (LDA) position to support NonD recruitments.

Program Description

The DCM/NonD HR team has six regular full-time equivalent (FTE) positions, but this does not include an HR Technician or a Recruiter position for the NonD agencies. The NonD agencies have approximately 133 FTE and are recently averaging around 10 open recruitments a month. In the past, the NonD HR Analyst Senior supported recruitment, but increasingly high-volume recruitments have prevented this position from fulfilling critical HR duties for NonD agencies.

Currently, the team has a one-year LDA recruiter who supports NonD recruitments and in anticipation of more County leadership staff, additional recruitments are likely. By providing a year of funding for an LDA HR Analyst 2 (Recruiter), the DCM/NonD HR team can:

- perform recruitments that are timely, responsive, and focused on workforce equity goals;
- allow the HR Analyst Senior position to assume strategic and proactive HR duties.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of recruitments that are successful*	100%	95%	95%	95%
Outcome	Number of NonD hires	37	35	35	37

Performance Measures Descriptions

A successful recruitment is a recruitment that ends in a hire.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$186,093	\$0
Materials & Supplies	\$0	\$0	\$3,907	\$0
Total GF/non-GF	\$0	\$0	\$190,000	\$0
Program Total:	\$0		\$190,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72049B DCM/NonD Human Resources Team - Increased Capacity

Department: County Management

Program Contact: Dorothy Elmore

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs: 72056B

Program Characteristics:
Executive Summary

Using a trauma-informed, racial justice and equity lens, the Workplace Security Program provides a multi-disciplinary approach to safety and security. This approach is beyond conventional enforcement and one that embraces collaboration and creativity with a range of stakeholders. Since its inception in FY 2023, the Program has fully designed and implemented a security program that provides high-level subject matter expertise, policy guidance, training and security plan development, security vendor management, and is a central point of contact for security related matters across the County. The program advises department leadership, the Chief Operating Officer, and elected officials.

Program Description

The Workplace Security Program increases general consistency, coherence, and subject matter expertise related to security matters. The program provides a stand-alone security function with relevant training and experience as well as security related decision making authority. This program ensures more coordination across the County, with Facilities, Risk Management and Departments with their own security programs. This program minimizes duplication of efforts, supports knowledge sharing, and offers resources.

This program addresses equity by recognizing that our community is experiencing increased violence due to the socio-economic stressors of COVID-19 and the impact of years of systemic racism and social unrest. Our employees are experiencing increased exposure to individuals in crisis. Our buildings have faced regular defacement and damage. This program aligns policies and processes and creates a unified County approach to security. The program consists of a Director who is responsible for program development, policy development, interagency relationships and three additional team members to assist with security-related training, patrols, threat management, incident response, and interagency operations.

Expected outcomes for this program include: Standardize policies and operating procedures for addressing security issues; Trust of employees in management and addressing concerns; Employees know where to direct concerns and questions; and a holistic view of the threat landscape across the County with clear lines of accountability and responsibility.

The Workplace Security Program manages the County's Security Operations Center (SOC) which this year will be funded through the facilities internal services rates in the Department of County Assets. In FY 2025, the SOC will expand to provide 24/7 countywide dispatch services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Develop standard policies and operating procedures for addressing security concerns	15	5	5	5
Outcome	Provide communication, education and training through quarterly County and community engagement events	29	4	4	4

Performance Measures Descriptions

Measures involve the review, revision, development, and implementation of administrative guidance, rules, standard policies, and operating procedures that address security concerns to support County staff, security contract staff, Workplace Violence Prevention plans, and other security and safety related needs. Outcomes: continual security based communication, countywide education and training; training curriculum to improve public security/safety for vendor security and county staff: scheduled and need-based training events using both countywide and targeted curriculum.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$635,124	\$0	\$666,190
Contractual Services	\$0	\$111,000	\$0	\$111,000
Materials & Supplies	\$0	\$21,680	\$0	\$21,680
Internal Services	\$0	\$39,996	\$0	\$79,442
Total GF/non-GF	\$0	\$807,800	\$0	\$878,312
Program Total:	\$807,800		\$878,312	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Other / Miscellaneous	\$0	\$807,800	\$0	\$1,078,312
Total Revenue	\$0	\$807,800	\$0	\$1,078,312

Explanation of Revenues

This program is funded through the Risk Fund. Workplace Security program is funded by assessing a rate based on 0.20% of monthly payroll for each department. Revenue for FY 2025 is \$1,078,312 (including 72056A and 72056B)

Significant Program Changes

Last Year this program was: FY 2024: 72056A Workplace Security

Department: County Management **Program Contact:** Dorothy Elmore
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 72056A
Program Characteristics: New Request

Executive Summary

This program offer will respond to the high demand for security training and support from County departments. In FY 2023, the Workplace Security Program developed a Security and Safety Training Set in response to requests for security support and training from Multnomah County departments and Union Representatives. The training set represented a cross-section of security and safety-related topics intended to address the increase in the amount and severity of security-related incidents at County workplaces. Continued training needs and the rollout of the Workplace Violence Prevention Program has led to this request for ongoing funding for 1.00 FTE Training Support position (HR Analyst Sr.).

Program Description

In FY 2024, the Limited Duration Training Support position (HR Analyst Sr.) worked with Multnomah County's Central HR, Organizational Change, and Risk Management teams to deliver the County's first-ever Security and Safety Training Set. With security-related incidents of all kinds occurring more frequently across County workplaces this position needs to be funded with ongoing resources. According to the County's incident reporting portal, external reports, and Daily Activity Reports, there were 841 security incidents across the County between April and December 2023.

The Training Support position will:

- Continue to identify security training gaps and subject matter experts who can assist in training development and delivery
- Develop site-specific training for individual work centers (Libraries, DART, Behavioral Health, DCJ, Clinics, Shelters, etc.)
- Support the roll out of the OR-OSHA required Workplace Violence Prevention program, training, and related work center development

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of security training participants	N/A	N/A	N/A	270
Output	Number of additional online or in-person security training modules developed.	N/A	N/A	8	5
Output	Number of individualized training plans delivered to departments, divisions, sections, and/or programs.	N/A	N/A	N/A	4

Performance Measures Descriptions

All four performance measures involve the identification, collection, development, and implementation of training to support County staff, security contract staff, Workplace Violence Prevention plans, and other security- and safety-related needs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$181,935
Materials & Supplies	\$0	\$0	\$0	\$18,065
Total GF/non-GF	\$0	\$0	\$0	\$200,000
Program Total:	\$0		\$200,000	
Program FTE	0.00	0.00	0.00	1.00

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

Explanation of Revenues

This program is funded through the Risk Fund.

Significant Program Changes

Last Year this program was:

Department: County Management **Program Contact:** Serena Cruz
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

Countywide Strategic Planning builds on the work completed in FY 2024 Program #10000C, Countywide Visioning Renewal Process by working with departments to develop or align their strategic plans with the renewed Countywide mission. This program aligns with Program 72000B, COO Organizational Restructure - Strategic Planning, which adds a Chief Strategy Officer to oversee a countywide strategic planning program and a Strategic Initiatives Manager for support.

Program Description

This program provides resources in the form of contracted services to support departments in the development or alignment of their strategic plans with the new countywide strategic plan, informed by the renewed countywide mission, vision, and values.

By aligning strategic plans the County can identify and advance key countywide priorities based on shared values.

The funds will pay for an external consultation group that will:

- Design the process to review current strategic plans
- Support facilitation for departments developing strategic plans
- Develop the countywide strategic plan
- Develop countywide goals and metrics for evaluating progress and success

Funds may also support purchasing materials or equipment that may be needed to complete the initiative.

This program aligns with Program 72000B, COO Organizational Restructure - Strategic Planning, which adds a Chief Strategy Officer to oversee a countywide strategic planning program.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of department strategic plans aligned with new mission, vision, and values	N/A	N/A	N/A	8
Output	Consulting group recommendation report describing a new Multnomah County Strategic Planning process	N/A	N/A	N/A	1

Performance Measures Descriptions

Each department will have an updated or new strategic plan aligned with the larger Multnomah County Strategic Plan.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$250,000	\$0
Total GF/non-GF	\$0	\$0	\$250,000	\$0
Program Total:	\$0		\$250,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was:

Department: County Management **Program Contact:** Serena Cruz
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The Multnomah County Managers Conference is a one day event that brings together county leadership and key HR staff. The focus is to provide development opportunities, tools and resources, and set clear expectations around the County's goals and initiatives.

Program Description

Managers and supervisors deeply impact their employees' work experience. This conference creates the opportunity to develop high performing, inclusive leaders and lead with our values.

The first Multnomah County Managers Conference held in FY 2020 proved to be a valuable event for County leaders. More than 500 managers participated in the event. Due to the success, our hope was to offer this event every two years to ensure ongoing organizational alignment and support for managers. However, the impact of the County's COVID-19 pandemic response postponed our planning until FY 2025.

The Managers Conference is planned for October 2024. It will feature learning opportunities and integrate the renewed Workforce Equity Strategic Plan and the County's Mission, Vision, and Values into daily work. The conference will inform managers and supervisors about their important role in each initiative.

Program funds will pay for the venue, an event planner, materials and supplies, a keynote speaker, and workshop presenter fees.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of managers and supervisors in attendance	N/A	N/A	N/A	600
Outcome	Percent of survey participants who report that the conference was valuable to their role.	N/A	N/A	N/A	85%

Performance Measures Descriptions

Output is based on the number of conference registrants. Outcome is based on the conference's feedback survey following the conference.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$175,000	\$0
Materials & Supplies	\$0	\$0	\$75,000	\$0
Total GF/non-GF	\$0	\$0	\$250,000	\$0
Program Total:	\$0		\$250,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was:

Budget Office

The Budget Office (72001) facilitates the creation of a County budget that is equitable, efficient, realistic, transparent, and designed to meet community needs within available resources. The Office manages the budget process and facilitates the creation of the County’s largest policy document. The budget process is how the County aligns its funding with its priorities, so it is essential that the County’s values are incorporated into the process. The Budget Office does this by:

- Coordinating and collaborating with departments on the preparation and presentation of budget information, both during the annual budget process and throughout the year as changes are contemplated;
- Communicating policy direction and program priorities;
- Creating budget materials designed to give decision makers and the community the information they need to understand and evaluate services and programs and their impact on the community;
- Providing resources to help departments consider and discuss equity;
- Monitoring and maintaining public and internal dashboards throughout the fiscal year that show departments’ spending and how it compares to their budget (www.multco.us/budget); and
- Ensuring the budget complies with Oregon Budget Law and County financial/budget policies.

The Budget Office also evaluates how economic trends impact the County’s financial health, identifying short- and long-term financial issues and collaborating on strategies to address them, including by:

- Creating General Fund forecasts to inform the Board how much funding is available for the budget,
- Reviewing and creating forecasts for the Library District and Preschool for All, and
- Providing cost estimates for labor and union proposals, and evaluating the long term impact on the County’s forecast.

\$2.8 million

Budget Office

Total Proposed Budget

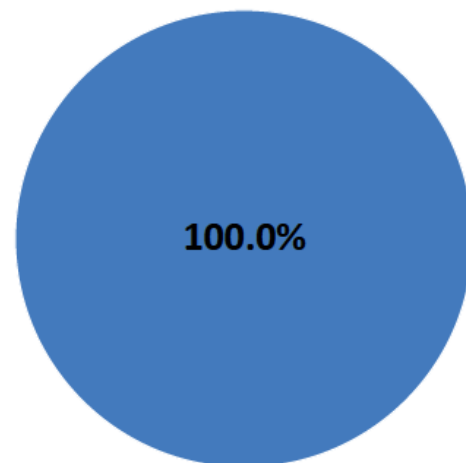
Including cash transfers, contingencies, and unappropriated balances.



11.00 FTE

(full time equivalent)

\$2.8M
General Fund



Within the County, the Budget Office provides support to elected officials, business managers, budget-related staff, and department leadership. Indirectly, the work of the Budget Office impacts all County employees because the accuracy of the forecasts that shape the budget influences funding for County jobs and services. Beyond the County, the Budget Office serves community members interested in or impacted by the budget, which includes people receiving County services, people engaged on particular issues, people interested in the stewardship of County funds, elected officials from other jurisdictions, and contractors.

Significant Division Changes

The Evaluation and Research Unit (72014) has moved from the Budget Office Division to the DCM Director’s Office Division to better align supervision with the unit’s activities.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Budget Office						
72001	Budget Office		<u>2,778,004</u>	<u>0</u>	<u>2,778,004</u>	<u>11.00</u>
Total Budget Office			\$2,778,004	\$0	\$2,778,004	11.00

Department: County Management **Program Contact:** Christian Elkin
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Budget Office, under the leadership of the Chair and Board of County Commissioners, prepares the annual budget and manages the budget process. The office is a resource to the Chair's Office, the Board, other elected officials, County departments, and the community. Keeping all these audiences in mind, the Budget Office designs budget materials and resources to provide timely, accurate, and understandable information. It supports decision makers and department staff by communicating policy direction and program priorities, monitoring economic conditions and budget variations, forecasting revenues and labor costs, coordinating strategic planning, analyzing policies and programs, and providing substantive and technical training.

Program Description

The budget is more than just a list of the planned revenues and expenses. The County's budget is one of the most important policy documents that the County produces. It tells our community what the County's priorities are and where the County is investing the community's resources.

Primary work includes:

- Coordinating and collaborating with departments on the preparation and presentation of budget information;
- Communicating policy direction and program priorities;
- Creating budget materials designed to give decision makers and the community the information they need to understand and evaluate services and programs and their impact on the community;
- Providing resources to help departments consider and discuss equity;
- Monitoring and maintaining dashboards that show departments' spending and how it compares to their budget (www.multco.us/budget);
- Estimating the budget impacts of policy proposals and changes; and
- Training department staff on budget software and the budget process.

The Budget Office also evaluates how economic trends impact the County's financial health, identifying short- and long-term financial issues and collaborating on strategies to address them, including:

- Creating General Fund forecasts to inform the Board how much funding is available for the budget;
- Reviewing and creating forecasts for the Library District and Preschool for All; and
- Providing cost estimates on proposals for union and non-union staff, and evaluating the long-term impact on the County's forecast.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of budget actions reviewed (program offers, adjustments, amendments, & budget modifications) ¹	1,056	N/A	1,000	1,000
Quality	Percent error in General Fund Forecast (estimating future County spending and money received) ²	3.7%	2.0%	1.3%	2.0%
Quality	Internal customer service rating of Budget Office in annual budget survey on scale of 1-4 (Poor to Excellent) ³	3.28	N/A	3.37	3.42

Performance Measures Descriptions

¹Measure changed from # of budget modifications processed and % of budget modifications entered into Workday w/in 4 weeks of Board approval (timing often depends on departments). ²General Fund is County's largest source of discretionary revenues; if forecast is too high, a midyear reduction may be required, but if it is too low, County may unnecessarily cut services or employees during annual process. ³Average of 4 questions. Measure changed from rating of countywide budget process, which involved non-Budget Office entities: due to timing. FY 2024 estimate is actual rating.

Legal / Contractual Obligation

The Budget Office is not mandated, but the County is subject to Oregon Budget Law (ORS Chapter 294). The office is responsible for producing a financially sound budget that complies with the law and communicates the anticipated use of public funds entrusted to the County. The County's budget is reviewed by the Tax Supervising and Conservation Commission (TSCC) for accuracy and compliance to Oregon Budget Law.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,286,313	\$0	\$2,413,236	\$0
Contractual Services	\$30,159	\$0	\$30,159	\$0
Materials & Supplies	\$96,784	\$0	\$89,860	\$0
Internal Services	\$244,361	\$0	\$244,749	\$0
Total GF/non-GF	\$2,657,617	\$0	\$2,778,004	\$0
Program Total:	\$2,657,617		\$2,778,004	
Program FTE	11.00	0.00	11.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 72001 Budget Office

Finance and Risk Management

The Finance and Risk Management (FRM) Division provides a wide variety of services to ensure the County’s financial transactions are managed in a timely and accurate manner, and establishes policies and procedures that guide how those transactions are made by County departments.

The various units within the Division pay the County’s bills, maintain and record accounting transactions, manage the external financial audit, manage an investment portfolio that averages \$1.7 billion per day, and issue payroll checks. The Division is responsible for managing the County’s debt obligations, ensuring that vendors who receive federal funding are in compliance with applicable rules; and provides oversight and sets policy for the County’s contracting process. Risk Management negotiates insurance coverage for the County’s buildings, manages claims associated with work-related injuries, consults on workplace safety and health, and manages claims for the County’s self-insured liability program. Enterprise Resource Planning (ERP) Support provides strategic and operational leadership and maintains, troubleshoots, and enhances Workday and Jaggaer enterprise system functionality.

Finance and Risk Management is responsible for preparing the County’s Annual Comprehensive Financial Report, which has been awarded the Government Finance Officers Association (GFOA) award for distinguished reporting every year for the past 38 years. Staff members in the Division serve in leadership positions on statewide professional organizations and advisory boards. This honor reflects recognition by our peers of the ways Finance and Risk Management programs strive for innovative solutions.

\$41.4 million

Finance and Risk Management

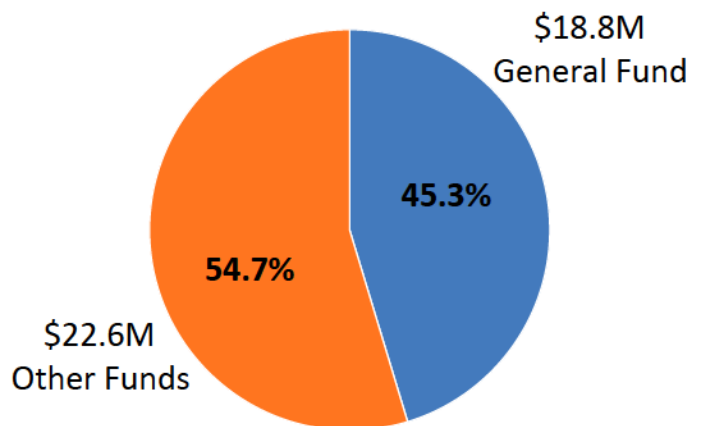
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



74.00 FTE

(full time equivalent)



Significant Division Changes

Significant changes for FY 2025 include:

- 72012B FRM Fiscal Compliance Program SHS (Ongoing) will fund a new 1.00 FTE position that will perform annual fiscal monitoring for all community based organizations that receive Supportive Housing Services funding.
- 72008B FRM Motor Vehicle Tax (Ongoing) will fund 1.00 FTE to provide continued capacity for enhanced motor vehicle rental tax (MVRT) collection activities including audit, tax code enforcement, and taxpayer support.
- 72009B FRM Workers Compensation and Safety & Health Emergency Response Capacity (One-time-only) will fund a Limited Duration position to build needed capacity for Risk Management to provide expertise for County emergency responses (e.g. sheltering) and ensure countywide Oregon OSHA rule based safety training programs are in place.
- 72044B Regional Construction Workforce Diversity Funder Collaborative (One-time-only) funds the County’s participation in a regional effort to increase the diversity of the construction workforce. This is year three of a five year commitment, the program will be funded by Construction Diversity and Equity Fund (CDEF).

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Finance and Risk Management						
72002	FRM Accounts Payable		1,269,303	0	1,269,303	7.60
72003	FRM Chief Financial Officer		1,737,521	286,188	2,023,709	3.00
72004	FRM General Ledger		1,283,470	0	1,283,470	7.00
72005	FRM Purchasing		3,817,320	0	3,817,320	20.50
72006	FRM Property & Liability Risk Management Program		0	8,009,240	8,009,240	3.00
72007	FRM Payroll/Retirement Services		1,506,785	0	1,506,785	7.40
72008A	FRM Treasury and Tax Administration		3,917,786	0	3,917,786	4.00
72008B	FRM Motor Vehicle Tax		181,252	0	181,252	1.00
72009A	FRM Workers' Compensation/Safety & Health		0	7,057,283	7,057,283	7.50
72009B	FRM Workers' Compensation/Safety & Health Emergency Response Capacity	X	0	185,000	185,000	0.00
72010	FRM Recreation Fund Payment to Metro		0	40,000	40,000	0.00

County Management

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
72012A	FRM Fiscal Compliance		513,308	0	513,308	3.00
72012B	FRM Fiscal Compliance Supportive Housing Services		0	197,408	197,408	1.00
72044A	FRM Construction Diversity and Equity		2,230,541	0	2,230,541	0.00
72044B	Regional Construction Workforce Diversity Funder Collaborative	X	200,000	0	200,000	0.00
72046	FRM Workday Support - Finance		1,328,133	0	1,328,133	5.00
72047	FRM Labor Compliance		204,283	0	204,283	1.00
72048	FRM Clean Air Construction Standards		57,000	0	57,000	0.00
72052A	FRM Preschool for All Tax Administration - County		0	228,064	228,064	1.00
72052B	FRM Preschool for All Tax Administration - City of Portland		0	6,621,840	6,621,840	0.00
72059	FRM Purchasing - Contracting Redesign/Process Improvement		<u>518,172</u>	<u>0</u>	<u>518,172</u>	<u>2.00</u>
Total Finance and Risk Management			\$18,764,874	\$22,625,023	\$41,389,897	74.00

(this page intentionally left blank)

Department: County Management

Program Contact: Tsultrim Yehshopa

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

Central Accounts Payable (AP) provides customer service to departments and expert support in payment processing, travel and training, procurement card administration, auditing and data integrity, and supplier master file management. Additionally, AP provides leadership and support to the creation, revision, and application of County Administrative and Financial Procedures.

Program Description

Central Accounts Payable (AP) processes approximately 140,000 vendor invoice payments and refunds annually. This includes check payments, electronic payments and intergovernmental funds transfers. AP administers the purchasing card program and facilitates the establishment and monitoring of petty cash accounts countywide. AP coordinates the year-end expenditure accruals and conducts internal audits of AP functions while ensuring that vendor payments are paid in an accurate and timely manner and are compliant with applicable internal controls, administrative procedures and government accounting practices.

AP coordinates/prepares documentation for external audits and is responsible for maintaining accurate vendor records for payment and tax reporting purposes. The program also establishes and communicates clear and uniform county administrative practices and procedures related to AP functions. In addition, the team provides one-on-one technical assistance/training and also hosts information forums and periodic finance related user-group meetings for the purpose of informational updates, group training, and peer/professional support which ultimately contribute to staff competencies.

Central Accounts Payable plays a critical role in the County's support to the community by ensuring that payments to suppliers are completed timely and accurately. Many of these payments are going to local organizations that are providing services to our most vulnerable residents. Central AP strives to provide support to all our suppliers in a respectful, caring, and equitable manner, and helps promote the success of County operations through continuous process improvement, leveraging technology to evolve the AP function from a paper intensive payment process to a more sustainable, electronic payment system.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Payments processed	144,121	139,000	144,000	145,000
Outcome	Percent of Invoices paid on time within standard NET 30 payment terms	91%	93%	90.74%	93%
Outcome	Percent of total payments that are electronic	84%	85%	85%	85%

Performance Measures Descriptions

Payments processed is the total of all invoices paid regardless of type, check, electronic, procurement card, Multco Marketplace. Net payment is due 30 days after receipt of original invoice. Payments that are electronic are non-check methods such as Automated Clearing House (ACH), ePayables, procurement cards, and Multco Marketplace cards and rent assistance have often been paid via check and have impacted this performance metric.

Legal / Contractual Obligation

Tax Information Returns (i.e. 1099 MISC, 1099 INT, etc.) are mandated by the Internal Revenue Service code as described in Sections 1.6001-1 through 1.6091-4. Failure to comply would result in the County being assessed penalties and fines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,176,629	\$0	\$1,252,004	\$0
Contractual Services	\$1,950	\$0	\$3,000	\$0
Materials & Supplies	\$10,049	\$0	\$14,299	\$0
Total GF/non-GF	\$1,188,628	\$0	\$1,269,303	\$0
Program Total:	\$1,188,628		\$1,269,303	
Program FTE	7.60	0.00	7.60	0.00

Program Revenues				
Other / Miscellaneous	\$325,180	\$0	\$335,500	\$0
Total Revenue	\$325,180	\$0	\$335,500	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

Rebates are the only Central Accounts Payable revenue. Rebates, received from U.S. Bank, Bank of America and this year from Amazon also are based on the level of annual spending in each of the bank's credit card programs. The majority is from Bank of America's purchasing card program; rebates from BOA are generally 1.4% of total value of transactions processed annually. Where practical, Multnomah County maximizes the use of electronic card payments to leverage rebates back to the County.

Significant Program Changes

Last Year this program was: FY 2024: 72002 FRM Accounts Payable

Department: County Management

Program Contact: Eric Arellano

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Chief Financial Officer manages the financial health of the entire County and sets administrative policy related to financial management. Direct responsibilities include Accounts Payable, Enterprise Resource Planning (ERP) Finance Support, General Ledger, Fiscal Compliance, Risk Management, Payroll, Retirement Programs, Excise Tax Administration, Central Purchasing and Treasury.

Program Description

The Chief Financial Officer (CFO) develops and presents financial guidelines to executive level staff, the County Chair's Office, and the Board of County Commissioners. The CFO presents recommendations related to public financial policy to these groups as well as other jurisdictions. The CFO interacts with the Oregon Legislature, the general public, and the business community in assessing the potential impact of changes in financial policy. The CFO also develops and/or suggests financing alternatives to executive level staff and jurisdiction partners.

The CFO monitors the Public Employees Retirement System (PERS) and works with partner jurisdictions to develop and present legislative policy. This involves communication with the Board, the Oregon Legislature and/or PERS Board and labor groups. The CFO works with the Budget Office, the Chair's Office, the Board and County departments to establish priorities and guidelines, and ensures that policies are aligned with these priorities. The CFO works with departmental finance sections, DCM divisions, and all County department stakeholders on all administrative policies and procedures.

The CFO manages the County's risk fund, this includes but is not limited to managing risk fund budget, setting collection rates, managing/setting reserve requirements (e.g. workers compensation and health self insured programs), managing other post retirement employment benefits (OPEB) program, and managing the usage of the fund.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Annual Comprehensive Financial Report (ACFR) is issued according to legal requirements	1	1	1	1
Outcome	Maintain County's high bond rating of AAA	1	1	1	1

Performance Measures Descriptions

The Annual Comprehensive Financial Report is a primary product of the Finance Division. Statutes require that it is issued within six months of the close of the fiscal year. 1=achieved; 0=not achieved.

County maintains the highest bond rating of AAA on general obligation debt. This rating is achieved by continuing to demonstrate prudent financial management. 1=achieved; 0=not achieved.

Legal / Contractual Obligation

Several financial functions laid out in Oregon Revised Statutes and County Code are directly and indirectly the responsibility of the Chief Financial Officer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$577,405	\$109,110	\$615,451	\$115,952
Contractual Services	\$41,000	\$0	\$41,000	\$0
Materials & Supplies	\$16,511	\$0	\$16,511	\$0
Internal Services	\$922,855	\$163,016	\$1,064,559	\$170,236
Total GF/non-GF	\$1,557,771	\$272,126	\$1,737,521	\$286,188
Program Total:	\$1,829,897		\$2,023,709	
Program FTE	2.65	0.35	2.65	0.35

Program Revenues				
Other / Miscellaneous	\$0	\$272,126	\$0	\$286,188
Total Revenue	\$0	\$272,126	\$0	\$286,188

Explanation of Revenues

This program is supported by General Fund and Risk Fund revenues.

Significant Program Changes

Last Year this program was: FY 2024: 72003 FRM Chief Financial Officer

Department: County Management

Program Contact: Samina Gillum

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The General Ledger program manages central financial accounting and reporting, including the annual external financial audit, the comprehensive framework of internal controls, as well as general countywide accounting support and assistance.

Program Description

The General Ledger (GL) program supports and monitors the County's financial accounting activity by performing corporate level accounting functions including account reconciliations, review/approval of accounting transactions and preparing required financial reports.

The primary product is the County's Annual Comprehensive Financial Report, which includes all activities associated with the required annual external financial audits. The report earns the Government Finance Officers Association (GFOA) award annually for excellence in financial reporting. This award indicates management has prepared financials that meet the reporting standards and requirements noted by GFOA. Approximately 3% of governmental entities in the United States receive this award annually.

General Ledger prepares the financial reports for three component units of the County: Mid-Multnomah County Street Lighting Service District No. 14, Dunthorpe-Riverdale Service District No. 1, and the Multnomah County Library District. GL also maintains internal controls and the chart of accounts.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of properly stated balance sheet accounts per review of external auditors	300	300	300	300
Outcome	Number of Annual Comprehensive Financial Report audit deficiency comments from external auditors	0	0	0	0
Efficiency	Number of days Annual Comprehensive Financial Report (ACFR) is completed after fiscal year end	140	152	140	140
Quality	Receive the Certificate of Achievement (COA) for Excellence in Financial Reporting from the GFOA	1	1	1	1

Performance Measures Descriptions

1) Fewer balance sheet accounts identified with misstatements indicate a high degree of accuracy in the financial statements (ACFR) and effective internal controls are in place (approx. 300 accounts). 2) External auditors express their opinion on the County's ACFR, including assessment of the risks of material misstatement of the financial statements. "O" means the auditors identified NO deficiencies or weaknesses in internal controls. 3) Financial reports should be issued soon enough after the close of the fiscal year to affect better decision making. 4) Received "1" Not Received "0"

Legal / Contractual Obligation

Oregon Revised Statutes (ORS), Ch. 297: Audits of Public Funds and Financial Records, requires governments to have an external audit and that it be submitted to the Secretary of State - Audits Division.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,222,489	\$0	\$1,269,570	\$0
Contractual Services	\$2,000	\$0	\$2,000	\$0
Materials & Supplies	\$11,900	\$0	\$11,900	\$0
Total GF/non-GF	\$1,236,389	\$0	\$1,283,470	\$0
Program Total:	\$1,236,389		\$1,283,470	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$20,000	\$0	\$20,000	\$0
Total Revenue	\$20,000	\$0	\$20,000	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

External revenue is received from the County's separately issued component unit financial reports: Mid-Multnomah County Street Lighting Service District No. 14, Dunthorpe-Riverdale Service District No. 1, and the Multnomah County Library District. The revenues are a reimbursement for central accounting and reporting services provided to each component unit.

Significant Program Changes

Last Year this program was: FY 2024: 72004 FRM General Ledger

Department: County Management

Program Contact: Brian Smith

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs: 72044, 72047, 72048

Program Characteristics:
Executive Summary

Purchasing is in charge of buying goods and services for the County. They help other departments get the things they need, like construction services and professional services. They also make sure that the County follows rules when buying things and that it gets the best deal. This includes considering the effects on the economy, society, and the environment.

Program Description

Purchasing ensures that the County buys things in a way that follows the rules and is fair. They also make sure that the County gets the best deal when it buys things. Purchasing has oversight of several thousand contracts and hundreds of millions of dollars awarded each year. They provide leadership, guidance, and offer training and support for Departmental staff.

Key efforts include the following: (1) protect the County from possible contract risks and liabilities; (2) efficient management of the County's procurement and contracting software; (3) ensure the County purchases products and services in accordance with federal and state laws, procedures and regulations including County Administrative Procedures and rules established by Multnomah County's Public Contract Review Board (PCRB); (4) review and approve contract documents, changes and/or amendments to those contracts, and maintain official contract records; (5) research, analyze, recommend, and implement best business practices; (6) provide ongoing public purchasing guidance, support, training, and consultation to departments and employees; (7) track, monitor, analyze and report on contract data and performance measures; (8) maximize efforts to include and ensure participation of both State Certification Office for Business Inclusion and Diversity (COBID) Certified suppliers (Disadvantaged Business Enterprises, Minority-owned, Women-owned, Veteran-owned and Emerging Small Businesses) and Oregon Forward suppliers; (9) participate in community events, meetings and conduct outreach to the COBID Certified supplier community and; (10) develop and implement sustainable purchasing policies, procedures and training.

Purchasing helps the County reach its goals for reducing its environmental footprint. They make sure that companies the County buys things from are also trying to be friendly to the environment. They include this as part of their evaluation when deciding who to give contracts to. All the staff in Purchasing work together to make sure that the County buys things in a way that is good for the environment. They also help teach and support other County staff in doing the same.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of contracts awarded to COBID Certified and Oregon Forward (QRF) businesses	9%	8%	8%	8%
Outcome	Number of service tickets processed in support of Multco Marketplace (MMP)	503	400	557	500
Output	Number of formal RFP and Bid solicitations issued	66	82	73	80
Output	Number of contracts and amendments processed	1,546	1,100	1,560	1,200

Performance Measures Descriptions

Purchasing manages formal Request For Proposal (RFP) and bid solicitations (>\$150,000) for the County because those represent the greatest risk in the County's purchasing activity. The number of service tickets in MMP reflects the intensity of direct technical support provided to keep the County's Purchasing software operational. The output measures listed are good indicators of the volume of formal procurements we conduct and the contract processing activity across all County departments.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices. The County establishes and implements Public Contract Review Board (PCRB) Rules and Administrative Procedures CON-1 and PUR-1 to define its procurement and contracting processes within the constraints of ORS requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,503,051	\$0	\$3,665,160	\$0
Contractual Services	\$11,646	\$0	\$10,606	\$0
Materials & Supplies	\$140,032	\$0	\$141,554	\$0
Total GF/non-GF	\$3,654,729	\$0	\$3,817,320	\$0
Program Total:	\$3,654,729		\$3,817,320	
Program FTE	20.50	0.00	20.50	0.00

Program Revenues				
Other / Miscellaneous	\$2,000	\$0	\$2,000	\$0
Total Revenue	\$2,000	\$0	\$2,000	\$0

Explanation of Revenues

This program is primarily supported by General Fund revenues.

External revenues are generated primarily when fees are collected for services performed in response to public records requests.

Significant Program Changes

Last Year this program was: FY 2024: 72005A FRM Purchasing

Department: County Management **Program Contact:** Michelle Cross
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 72009
Program Characteristics:

Executive Summary

The Property & Liability Risk Program (P&LRP) manages the County's property and liability risks in accordance with all legal requirements and County policies/procedures. It focuses on countywide risk exposures, liability/subrogation claims, property claims, purchasing insurance, loss control/prevention, and assists departments in managing identified risks. The P&LRP section also develops and oversees Countywide risk policies that align regulatory requirements and insurance industry best practices with our internal workforce equity strategic plan.

Program Description

The P&LRP purchases property insurance, marine coverage, crime coverage, excess liability, excess medical malpractice coverage, bonds, and other specialized insurance coverage for the County. Where the cost of insurance prohibits purchase or coverage is not available, we self fund losses. The P&LRP recommends the types/limits of insurance for contracts, recommends the purchase of specialized insurance and develops countywide policies and procedures related to loss prevention and control. The P&LRP designs and implements risk management strategies for the prevention of risk exposure and property and liability loss countywide.

The program adjusts property loss claims, and oversees the Third Party Administrator contracted to process general liability insurance claims for the County. Litigation and large general liability insurance claims are settled with expertise from the County Attorney's Office. The County chooses to self-insure (retain a certain amount of financial exposure to loss) and purchases property and excess liability coverage for large property and liability related claims. This decision controls the loss adjustment process, minimizes our "total cost of risk" (uninsured claims costs + insurance costs + administrative costs), and motivates internal loss control behavior. A department's internal property and liability allocated charges are based on their past losses using actuarial data and historical loss data to determine cost percentage rates based on anticipated future losses. This process allows for equitable distribution of financial losses.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of policies for insured risks and statutory bond purchased/renewed*	17	18	19	19
Outcome	Resolve and optimize reimbursement for insured loss**	0	N/A	N/A	1
Quality	Administrative Procedures updated to reflect current rule or business practice	0	3	0	2

Performance Measures Descriptions

*Appropriate types of insurance coverage indicate strong safeguarding of the county's assets.

**Maximize reimbursable for insured damage repair due to 2020 protests (0-Not Met, 1-Goal Met)

Legal / Contractual Obligation

The Property & Liability Risk Program is mandated by County Code 7.100-7.104. The County is required by the State to have specific insurance and bond coverage. The County is self-insured for third-party liability in accordance with the provisions of the Oregon Tort Claims Act, ORS 30.270 and purchases Excess General Liability insurance above the self-insured retention of \$1,000,000. The required Public Official Bonds, DEQ Bonds, and Pharmacy Bond are purchased in accordance with State requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$536,043	\$0	\$580,823
Contractual Services	\$0	\$302,582	\$0	\$330,982
Materials & Supplies	\$0	\$6,351,660	\$0	\$7,097,435
Total GF/non-GF	\$0	\$7,190,285	\$0	\$8,009,240
Program Total:	\$7,190,285		\$8,009,240	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Other / Miscellaneous	\$0	\$7,190,285	\$0	\$8,009,240
Total Revenue	\$0	\$7,190,285	\$0	\$8,009,240

Explanation of Revenues

Departments are charged a risk property & liability rate based on claims experience and an actuarial valuation performed every three years. The P&LRP also receives subrogation money and reimbursement related to third party liability claims and court ordered restitution for property damage. Established procedures allocate monies received back to the department or cost center incurring the financial loss, minus internal deductibles when applicable.

Significant Program Changes

Last Year this program was: FY 2024: 72006 FRM Property & Liability Risk Management

Department: County Management

Program Contact: Luella Wampler

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

Central Payroll is responsible for paying the employees of Multnomah County, ensuring compliance with Federal, State, and local wage and hour laws, withholding and remitting employment taxes and other deductions, issuing wage and tax reporting statements and administering the pension and deferred compensation programs.

Program Description

Central Payroll produces 24 payrolls per year for all Multnomah County employees and is responsible for accurately withholding, reporting and remitting employment taxes to Federal, State and Local taxing authorities. Payroll reports and remits pension contributions to the Public Employees Retirement System and administers the County's IRC §457 Deferred Compensation Program. Payroll ensures that timekeeping and wage payments are done in compliance with Federal and State wage and hour laws, labor contracts and County Administrative guidelines. Payroll reconciles and remits mandated deductions for creditor garnishments, child support, bankruptcies, tax levies and union dues. Payroll reconciles and produces year-end tax statements for employees (W2's) and suppliers (1099's) of Multnomah County following strict federal and state regulations.

Payroll protects County funds by ensuring that employment taxes, wage and tax statements, and pension payments are processed and remitted timely to avoid assessment of fines for noncompliance. The program supports the County's sustainability goals by providing electronic disbursements of wages to employees' financial institutions and providing paperless notification of their deposits. Currently 98% of employees participate in direct deposit, and all employees receive notification of their payslip through Employee Self Service.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average number of payments issued per period*	7,462	7,600	7,500	7,500
Outcome	Percent issued without error*	99%	99%	99%	99%
Output	Percent of employees participating in Deferred Comp**	69%	66%	70%	70%

Performance Measures Descriptions

*Number of payments per pay period exceeds the number of employees due to many employees having multiple direct deposits. Payroll has consistently maintained a high level of system accuracy (99%).

**The percent of employees participating in the deferred compensation plan will measure the effectiveness and quality of the educational opportunities offered. The national average for participation is about 45%.

Legal / Contractual Obligation

Wage payments are mandated by Federal & State wage and hour laws, union contracts, and Multnomah County Personnel Rules. Withholding and remitting employment taxes is mandated by the Internal Revenue Service, the Oregon Dept of Revenue and other state tax agencies. Pension contributions are mandated by union contracts, Multnomah County Personnel Rules and Oregon Revised Statutes. Failure to comply with these laws and regulations result in fines and penalties being assessed.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,210,489	\$0	\$1,252,619	\$0
Contractual Services	\$193,923	\$0	\$233,598	\$0
Materials & Supplies	\$22,468	\$0	\$20,568	\$0
Total GF/non-GF	\$1,426,880	\$0	\$1,506,785	\$0
Program Total:	\$1,426,880		\$1,506,785	
Program FTE	7.40	0.00	7.40	0.00

Program Revenues				
Other / Miscellaneous	\$210,000	\$0	\$156,000	\$0
Beginning Working Capital	\$140,000	\$0	\$180,596	\$0
Total Revenue	\$350,000	\$0	\$336,596	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

External revenues for the deferred compensation program are contractually negotiated with the County's deferred compensation provider through a revenue sharing agreement. All administrative costs associated with the program are paid for through the agreement. The revenue sharing (currently 3 basis points) enables the County to offer the program to employees at no cost to the County. The restricted BWC revenue is due to actual expenses being lower than anticipated.

Significant Program Changes

Last Year this program was: FY 2024: 72007 FRM Payroll/Retirement Services

Department: County Management

Program Contact: Eric Arellano

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

Treasury manages the County's cash assets, investment portfolio, debt, banking services and relationships and broker/dealer relationships. Treasury also manages the Excise Tax Administration program which includes management of revenue collections for Motor Vehicle Rental Tax (MVRT), Transient Lodging Tax (TLT) and Business Income Tax (BIT) in accordance with Multnomah County Code, the County's fiduciary responsibilities and revenue & taxation policies and procedures.

Program Description

Treasury invests the County's financial assets to ensure that funds are available to meet anticipated cash flow needs. Investment earnings are measured against specific benchmarks outlined in the Investment Policy. Treasury complies with all applicable laws, policies and best practices in the management of County funds.

Treasury supports the Chief Financial Officer in the issuance of debt, including opportunities to refinance existing debt and maintains contact with rating agencies. It ensures timely and accurate debt service payments and generates arbitrage rebate calculations and reports. Treasury regularly analyzes cash flow. From time to time it is necessary to issue short-term Tax and Revenue Anticipation Notes (TRANS) to provide liquidity prior to the collection of property taxes in November.

The County collects and administers three excise taxes. A Business Income Tax (BIT) is assessed against businesses with income generated within the County. It is set at a rate of 2.00% of net income. BIT is the second largest revenue source in the General Fund, generating approximately 24% of General Fund revenues. A Motor Vehicle Rental Tax (MVRT) is charged on the rental of cars and light trucks within the County. It is currently set at a rate of 17% of rental fees. A portion of the tax (2.5%) is passed through to the Visitors Development Fund to support tourist activities. A Transient Lodging Tax (TLT) is charged on the rental of hotel/motel rooms within the County. It is currently set at a rate of 11.5% of rental fees. Most of the revenue generated by the TLT is passed through to other entities. Cities retain 6%, another 3% is dedicated to operating the Oregon Convention Center, and 2.5% is passed through to the Visitors Development Fund.

Treasury provides countywide accounts receivable (AR) oversight and management including AR aging monitoring, cash management, and collection activities. Treasury maintains effective banking relationships to keep pace with technology and adapt to the needs of County Departments in delivering business services to County residents.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Compliance with Investment Policy*	1	1	1	1
Outcome	Tax Returns Filed-Motor Vehicle and Transient Lodging**	2,981	2,850	3,104	3,104
Outcome	Ensure County's Cash Flow Needs are Met***	1	1	1	1
Output	Number of Active Business Accounts in County****	199,500	194,200	201,713	202,000

Performance Measures Descriptions

*Measurement Key: 1 = Goal Achieved, 0 = Not Achieved (ensures compliance to applicable ORS)

**The number of tax returns filed is a measure of compliance with applicable code requirements.

***Measurement Key: 1 = Goal Achieved, 0 = Not Achieved (ensures County meets its debt obligations)

****The number of business accounts is used as a workload measure and serves as an indicator of economic activity within the County.

Legal / Contractual Obligation

Oregon Revised Statutes ORS 294 and 295 (primarily ORS 294.035), Multnomah County Code Chapter 12 (BIT) and Chapter 11 (MVRT and TLT). The Business Income Tax is administered by the City of Portland through an intergovernmental agreement (IGA) that expires at the end of FY 2030.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$653,223	\$0	\$682,101	\$0
Contractual Services	\$3,036,542	\$0	\$3,217,380	\$0
Materials & Supplies	\$16,105	\$0	\$18,305	\$0
Total GF/non-GF	\$3,705,870	\$0	\$3,917,786	\$0
Program Total:	\$3,705,870		\$3,917,786	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Interest	\$160,000	\$0	\$160,000	\$0
Service Charges	\$167,780	\$0	\$167,763	\$0
Total Revenue	\$327,780	\$0	\$327,763	\$0

Explanation of Revenues

External revenue is received through an agreement between the County and the Visitors Development Fund Board. Under terms of the IGA that created the Visitors Development Fund the County receives an administrative fee equal to 0.7% of MVRT and TLT revenues recorded in the fund.

Investment earnings from the investment portfolio are allocated to this program to cover administrative fees for non-discretionary investment advisory services.

Significant Program Changes

Last Year this program was: FY 2024: 72008A FRM Treasury and Tax Administration

Department: County Management

Program Contact: Eric Arellano

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs: 72008A

Program Characteristics:
Executive Summary

Finance & Risk Management (FRM) Motor Vehicle Tax Program focuses on the administration and enforcement of the Motor Vehicle Rental Tax (MVRT) charged on the rental of cars and light trucks within the County. The program also addresses possible code changes being considered to generate additional revenue for the General Fund.

Program Description

The Motor Vehicle Rental Tax (MVRT) is charged on the rental of cars and light trucks within the County. It is currently set at a rate of 17% of rental fees. A portion of the tax (2.5%) is passed through to the Visitors Development Fund to support regional tourist activities. The Treasury staff currently collects and records tax collections. This program provides additional audit capacity, tax code enforcement, and has a focus on identifying new taxpayers to maintain tax equity. The program will also enhance collection methods, tax forms, tax guidance materials, and provide enhanced support to taxpayers. This program funds a Senior Finance Specialist dedicated to the Motor Vehicle Rental Tax. Factors like revenue generation, reduction in noncompliance, number of audits and reduction in delinquency will be assessed to determine the program effectiveness.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Delinquent or noncompliant accounts discovered and collected through audit*	N/A	5	7	3
Outcome	Recover costs of program with new, ongoing revenue**	N/A	100%	100%	100%
Output	Provide enhanced tax guidance materials and direct taxpayer support***	N/A	1	1	1

Performance Measures Descriptions

*This reflects the total number of accounts identified through audit to be delinquent and non-compliant. Identifying delinquent/noncompliance accounts timely helps ensure they are corrected and adhere to the County tax code.

** Annual tax receipts collected through audit exceed the cost of the program

*** 1=achieved; 0=not achieved.

Legal / Contractual Obligation

Oregon Revised Statutes ORS 294 and 295 (primarily ORS 294.035), Multnomah County Code Chapter 12 (BIT) and Chapter 11.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$160,884	\$0	\$167,136	\$0
Materials & Supplies	\$14,116	\$0	\$14,116	\$0
Total GF/non-GF	\$175,000	\$0	\$181,252	\$0
Program Total:	\$175,000		\$181,252	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2024: 72008B FRM Motor Vehicle Tax

The position in the program was converted from a limited duration One-time-only request to a full time ongoing request. After a year of work we determined the function is needed ongoing to maintain taxpayer compliance.

Department: County Management **Program Contact:** Michelle Cross

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

Related Programs:
Program Characteristics:
Executive Summary

The Workers' Compensation section of this program manages the work-related employee injury and illness process and assists employees in returning to their jobs post injury or illness using established policies to ensure equitable use of light duty. The Safety and Health section oversees the loss prevention efforts of the County by assisting each department in meeting loss prevention requirements as a workers' compensation self-insured employer and Oregon Occupational Safety and Health Division (OR-OSHA) compliance. The Safety and Health section also develops and oversees Countywide occupational safety and health policies that align regulatory requirements with our internal workforce equity strategic plan.

Program Description

This program provides workers' compensation benefits in accordance with state law. Multnomah County has been self-insured for this mandatory program since 1978. Claims are administered through a contract with a Third-Party Administrator (TPA) with oversight and coordination of return to work from Risk Management staff. Staff work with employees, supervisors, physicians, the TPA, attorneys, managed care organizations and other vendors to accurately and timely process claim benefits for the injured employee. Internal Workers' Compensation section employees focus on service, equitability, cost containment and compliance efficiency. The Workers' Compensation section is responsible for the County's return-to-work program and follows state requirements necessary to benefit from the Workers' Compensation Division (WCD) Employer-At-Injury reimbursement program.

The primary activity of the Safety and Health section is assisting management in efforts to reduce employee on-the-job injuries, illnesses, and employer liability due to injuries to non-employees. This work incorporates safety, trust, and belonging values in all communication and program implementation. Through an equity lens, the Safety and Health staff consult with County departments to assist them in providing a safe environment, safety for both employees and the public. Staff help to identify and abate deficiencies related to occupational safety and health regulations in an inclusive and equitable manner. All employer-based loss prevention activity needed to maintain the workers' compensation self-insured status is managed by the Safety and Health staff and communicated to internal partners through an equity lens for implementation and program success.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Telework ergonomic support	65	25	15	15
Outcome	OR-OSHA complaint responses closed without inspection follow-up initiated by OR-OSHA	10	8	5	4
Quality	Administrative Procedures updated to reflect current rule or business practice	2	5	1	3

Performance Measures Descriptions

Telework ergonomic support counts the number of consultations completed. OR-OSHA complaint measures our ability to adequately respond to complaints and ensure appropriate remedial measures are in place to ensure safety and health and thus not requiring a follow up inspection. Updates to Administrative Procedures ensure the County stays current on best safety and health practices.

Legal / Contractual Obligation

MCC 7.102 and 7.103 established the safety and loss prevention program in the County. The Oregon Safe Employment Act, ORS 654, establishes minimum safety standards for employers. Oregon OSHA, as outlined in OAR 437-001-1005 through 1020 and 1050 through 1060, requires each self-insured employer to have a written loss prevention plan for each location and to provide safety and health loss prevention services for each work site. This program manages the employer/TPA process required in OAR 436 for workers' compensation claim processing.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,352,153	\$0	\$1,467,624
Contractual Services	\$0	\$508,190	\$0	\$500,150
Materials & Supplies	\$0	\$3,469,719	\$0	\$5,089,509
Total GF/non-GF	\$0	\$5,330,062	\$0	\$7,057,283
Program Total:	\$5,330,062		\$7,057,283	
Program FTE	0.00	7.50	0.00	7.50

Program Revenues				
Other / Miscellaneous	\$0	\$5,330,062	\$0	\$7,242,283
Total Revenue	\$0	\$5,330,062	\$0	\$7,242,283

Explanation of Revenues

The Workers' Compensation Section receives reimbursement from the State of Oregon for claims cost when specific eligibility criteria are met. Claim processing over payment reimbursements are also received as revenue. Safety and Health receives internal service reimbursements from departments whose staff attend the first aid/CPR/AED classes taught by Safety and Health instructors. The revenues received are to offset the cost paid to the Medic First Aid for course materials and completion certificates. The cost to Departments/Offices whose staff attend these internal classes are well below the cost of taking the class from an external provider.

Significant Program Changes

Last Year this program was: FY 2024: 72009 FRM Worker's Compensation/Safety & Health

Department: County Management **Program Contact:** Michelle Cross

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

Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

Based on lessons learned during past emergency responses the County needs more formal Safety & Health support to address the occupational safety and health needs of employees, volunteers, partners, and the public. This program will add a Limited Duration (LDA) Safety & Health professional to increase the Risk Management team's capacity. This LDA will provide expertise to inform emergency responses and ensure the County is in compliance with OR-OSHA safety requirements.

Program Description

Since 2020, the frequency and severity of emergency responses in Multnomah County have increased. The primary activities of emergency responses include opening, operating, and closing Disaster Resource Centers (DRC), which provide shelter for vulnerable people impacted by severe weather. The County utilizes internal staff, employees from contracted providers, and the general public to staff operations (i.e. shelters, transportation and supply delivery) during emergency responses.

Newly implemented right of refusal OR-OSHA rule OAR-437-001-0295(1)(b) obligates the employer to provide all necessary training, policies, and equipment needed to eliminate the need for an employee to exercise their right of refusal to perform an unsafe task or be exposed to hazard that could cause them harm. This position will complete the responsibilities below using the County's values of Safety, Trust, and Belonging

A Limited Duration Safety & Health professional will:

- Provide consultation to support multiple departments to develop plans for emergency response - this includes providing required and recommended training, and other preparedness activities.
- Engage with department emergency management leaders to establish expectations for how Risk Management can provide meaningful expertise before, during, and after an emergency response.
- Collaborate with emergency management staff in multiple departments to develop a job description for a Safety Officer position, to support the Emergency Operations Center (EOC).
- Have knowledge of OR-OSHA training requirements and provide consultation for multiple departments to develop training for staff in emergency response roles and shelter policies and procedures
- Use OR-OSHA requirements when reviewing and providing-feedback on job descriptions for temporary emergency response roles or when providing worker safety resources.
- Develop a workflow to process incident reports, including a way to identify areas of improvement.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Draft Job Description for Safety Officer position	N/A	N/A	N/A	1
Outcome	Effective OR-OSHA programmatic safety training modules developed	N/A	N/A	N/A	5
Outcome	Review all available work assignments for emergency response positions	N/A	N/A	N/A	100%

Performance Measures Descriptions

Providing shelter for the general public requires implementation and oversight of loss prevention activities from an experienced safety and health professional, assigned as the Safety Officer for Emergency Operations Center. An ongoing focus on safety training needs and improvements for staff temporarily working in shelters will contribute to ongoing safety.

Legal / Contractual Obligation

The Oregon Safe Employment Act, ORS 654, establishes minimum safety standards for employers. Oregon OSHA, as outlined in OAR 437-001-1005 through 1020 and 1050 through 1060, requires each self-insured employer to have a written loss prevention plan for each location and to provide safety and health loss prevention services for each work site. Newly implemented right of refusal OR-OSHA rule OAR-437-001-0295(1)(b) obligates the employer to provide all necessary training, policies, and equipment needed to eliminate the need for an employee to exercise their right of refusal to perform an unsafe task or be exposed to hazard that could cause them harm.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$176,927
Materials & Supplies	\$0	\$0	\$0	\$8,073
Total GF/non-GF	\$0	\$0	\$0	\$185,000
Program Total:	\$0		\$185,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Program is supported by Risk Fund revenues

Significant Program Changes

Last Year this program was:

Department: County Management

Program Contact: Eric Arellano

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Recreation Fund Payment to Metro program provides support funding to Metro for the operation and maintenance of community parks. The expenditures of the fund are pass-through payments to Metro under an intergovernmental agreement (IGA) the County entered into in 1994. The transactions for this program are recorded in the Recreation Fund.

Program Description

This program's primary purpose is to provide funding to Metro to maintain and operate community parks which in turn build local communities and provide for recreational opportunities. The program's resources derive from Marine Fuel Tax apportioned to Multnomah County. The expenditures of the fund are pass-through payments to Metro under an IGA the County entered into in 1994.

These funds may be used to operate, administer and maintain the following Metro natural areas and regional facilities that were transferred from Multnomah County in 1994: Mason Hill Park, Sauvie Island Boat Ramp, Multnomah Channel Park, Bybee-Howell House and Park, Belle View Point, James Gleason Memorial Boat Ramp, Broughton Beach, Beggars Tick Marsh, Glendoveer Golf Course and Fitness Trail, Blue Lake Park, Gary and Flagg Islands, Oxbow Park, Indian John Island, Larch Mountain Corridor, Chinook Landing Marine Park, Sandy River Access Points, Smith & Bybee Lakes Addition, Phillipi Property and the Expo Center. Each of these sites offers a different recreational benefit for all users.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Payment Remitted in a Timely Manner	1	1	1	1

Performance Measures Descriptions

Under state law marine fuel taxes are allocated to counties based on the number of boat registrations and miles of waterway within the County. These revenues are turned over to METRO under terms of an IGA that transferred Multnomah County parks to METRO. 1 - Yes; 0 - No

Legal / Contractual Obligation

Pass-through payment under terms of the IGA that transferred parks from the County to Metro.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$40,000	\$0	\$40,000
Total GF/non-GF	\$0	\$40,000	\$0	\$40,000
Program Total:	\$40,000		\$40,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$40,000	\$0	\$40,000
Total Revenue	\$0	\$40,000	\$0	\$40,000

Explanation of Revenues

Revenues represent Multnomah County's share of State Marine Fuel Tax.

Significant Program Changes

Last Year this program was: FY 2024: 72010 FRM Recreation Fund Payment to Metro

Department: County Management

Program Contact: Cora Bell

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Fiscal Compliance is responsible for maintaining compliance with Federal, State and County laws and regulations and to provide fiscal oversight of contracted programs. The unit performs pre-award risk assessments, site reviews and financial statement analysis of County human service contracts to meet that responsibility. The unit manages the County's annual Single Audit (audit of the County's federal expenditures) and provides countywide grant management policy development, guidance, and support to County departments.

Program Description

Fiscal Compliance performs annual fiscal monitoring for all Community Based Organizations (CBO) that work with the County. Monitoring includes, financial statement analysis including cash flow and revenue reliance for all CBO's, and site and desk reviews for those receiving Federal funding. Site reviews include internal control, compliance and accuracy testing. Fiscal Compliance provides recommendations to align with best practices.

Fiscal Compliance performs annual risk assessments (which includes a financial statement review) on all contracts receiving Federal funds to ensure compliance with external standards/regulations and assesses the entity's financial health. In the most recent year, Fiscal Compliance performed 80 risk assessments and performed 29 site reviews covering \$17.5 million in federal expenditures. The performed oversight helps department programmatic staff with transparency into fiscal assessments by ensuring subrecipients are compliant with fiscal grant requirements and are financially stable.

Fiscal Compliance also offers both external and internal support around compliance. Internal support includes, but is not limited to, approval of costing allocations, reviewing CBO budgets, and providing guidance for external audits. External support for our CBO's includes, but is not limited to, review of internal controls for fiscal recommendations, review of indirect rates and costing allocations, and invoice reviews.

Fiscal Compliance manages and coordinates the annual Single Audit for the County and prepares the County's Cost Allocation Plan annually to set indirect rates, overhead costs in support of grants and contracts.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total risk assessments performed on County contracts receiving Federal funds	80	60	70	60
Outcome	Percent of total County pass-through dollars actively monitored by Fiscal Compliance	87%	85%	87%	85%

Performance Measures Descriptions

The Fiscal Compliance unit performs financial monitoring of County-funded human service providers. Monitoring includes Federal, State, County and other funds recorded in the pass-through/program support general ledger account. A higher percentage/count monitored indicates greater coverage and decreased County financial risk as it relates to human services providers.

Legal / Contractual Obligation

The Office of Management and Budget (OMB) Federal Register requires entities expending Federal funds over \$750,000 in a fiscal year to have a single audit of Federal awards. Also, according to the Federal Register, Federal funds that are passed on to other organizations (such as non-profits) must perform subrecipient monitoring on those contracts funded with pass-through dollars. The Federal Register requires organizations to publish an approved indirect cost allocation plan for any indirect or administrative costs allocated to Federal awards.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$485,668	\$0	\$509,928	\$0
Materials & Supplies	\$3,380	\$0	\$3,380	\$0
Total GF/non-GF	\$489,048	\$0	\$513,308	\$0
Program Total:	\$489,048		\$513,308	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2024: 72012 FRM Fiscal Compliance



Program #72012B - FRM Fiscal Compliance Supportive Housing Services FY 2025 Proposed

Department: County Management **Program Contact:** Cora Bell
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request

Executive Summary

Fiscal Compliance is responsible for maintaining compliance with Federal, State and County laws and regulations and to provide fiscal oversight of contracted programs. For this program the unit will perform pre-award risk assessments, site reviews and financial statement analysis of County human service contracts specific to Supportive Housing Services (SHS) funding. The unit will provide enhanced grant management policy development, guidance, and support to the Joint Office of Homeless Services.

Program Description

Fiscal Compliance will perform annual fiscal monitoring for all Community Based Organizations (CBO) that work with the County and that receive Supportive Housing Services funding. Monitoring includes financial statement analysis including cash flow and revenue reliance for all CBO's, and site and desk reviews. Site reviews include internal control, compliance and accuracy testing. Fiscal Compliance provides recommendations to align with best practices.

Fiscal Compliance performs annual risk assessments (which includes a financial statement review) on all contracts receiving SHS funding to assess the entity's financial health and recommend additional contract language to mitigate any risks identified.

Fiscal Compliance also offers both external and internal support around compliance including:

- Internal support: approval of costing allocations, reviewing CBO budgets, and providing guidance for external audits.
- External support: review of internal controls for fiscal recommendations, review of indirect rates and costing allocations, and invoice reviews.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Percent of total County pass thru SHS dollars actively monitored by Fiscal Compliance	N/A	N/A	N/A	80%
Output	Total risk assessments performed on County contracts receiving SHS funds	N/A	N/A	N/A	40

Performance Measures Descriptions

The Fiscal Compliance unit performs financial monitoring of Supportive Housing Services funded human service providers. Monitoring includes financial statement analysis, fiscal compliance site reviews and invoice review and monitoring of the pass-through/program support general ledger account. A higher percentage/count monitored indicates greater coverage and decreased County financial risk as it relates to human services providers.

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$180,241
Materials & Supplies	\$0	\$0	\$0	\$9,759
Internal Services	\$0	\$0	\$0	\$7,408
Total GF/non-GF	\$0	\$0	\$0	\$197,408
Program Total:	\$0		\$197,408	
Program FTE	0.00	0.00	0.00	1.00

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

Explanation of Revenues

This program generates \$7,408 in indirect revenues.
This program is supported by Supportive Housing Services revenues.

Significant Program Changes

Last Year this program was:

Department: County Management

Program Contact: Brian Smith

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs: 72044B

Program Characteristics:
Executive Summary

The Construction Diversity and Equity Fund (CDEF) program assists women and minorities in securing jobs in skilled construction trades and helps businesses owned by these groups succeed. Additionally, it boosts the competitiveness of State-certified businesses owned by minorities, women, veterans, and emerging small businesses.

Program Description

Construction jobs offer stable, well-paying careers that can support a family. Yet, past discrimination and other barriers have limited access to these opportunities for some individuals. The CDEF program aims to increase diversity, fairness, and opportunities in the construction industry and business world.

The CDEF program supports three key initiatives:

- 1) Funding Pre-Apprenticeship Programs- The program supports Bureau of Labor and Industries (BOLI) certified pre-apprenticeship programs, which serve as crucial entry points into the construction trades. CDEF focuses on aiding these programs in recruiting women and minorities.
- 2) Support for Apprentices- CDEF allocates funds for support and retention services for women and minority apprentices. Recognizing the unique challenges individuals may face, the program connects apprentices with one of three County contractors. These contractors provide tools, safety equipment, and various support services to ensure success on the job. The program collects qualitative feedback from apprentices to assess the impact of the program.
- 3) Technical Assistance for Certified Businesses- The program provides funding for technical help, mentoring, and training for State certified minority-owned, women-owned, veteran-owned, and emerging small businesses. The program emphasizes serving both construction-related professional services and contracting businesses. Certified firms can apply online for support. The program matches them with one of four contractors to get that support. Both contractors and certified firms provide monthly online feedback surveys to check the success of the engagement.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of workers served in BOLI Pre-Apprenticeship Programs	18	10	18	10
Outcome	Number of workers able to maintain employment due to receiving direct support and retention services.	92	60	95	100
Outcome	Retention rate of workers able to maintain employment due to receiving direct support and retention services	N/A	N/A	86%	86%
Output	Number of State Certified firms receiving technical assistance, mentoring, and training.	0	25	12	28

Performance Measures Descriptions

Retention rate of workers able to maintain employment due to receiving direct support and retention services- New performance indicator. A retention rate of 86% significantly exceeds the 46% average retention rate of apprentices in the Portland metro area.

Number of State Certified firms receiving technical assistance, mentoring, and training- FY 2023 performance was impacted by turnover in the Supplier Diversity Officer (SDO) position. the sole staff for the implementation of this program.

Legal / Contractual Obligation

Multnomah County Board Resolution No.2018-024 - Resolution Approving Amendments to Public Contract Review Board Rules Division 60 on Equal Opportunity in Public Contracting, Effective July 1, 2018

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$424,839	\$0	\$2,230,541	\$0
Unappropriated & Contingency	\$1,745,402	\$0	\$0	\$0
Total GF/non-GF	\$2,170,241	\$0	\$2,230,541	\$0
Program Total:	\$2,170,241		\$2,230,541	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$2,046,291	\$0	\$179,912	\$0
Beginning Working Capital	\$123,950	\$0	\$2,250,629	\$0
Total Revenue	\$2,170,241	\$0	\$2,430,541	\$0

Explanation of Revenues

The program has two sources of funding. First, the County pays (1%) of construction costs into the fund. Second, any Liquidated Damages paid by construction contractors are part of the fund. Liquidated damages are a sum contractors pay to the County if they do not meet contracted inclusion goals for women, minorities and apprentices.

The program has increased beginning working capital resources in FY 2025 resulting from the Library Bond Capital Project paying its 1% to the CDEF Fund, \$1.9 million.

Significant Program Changes

Last Year this program was: FY 2024: 72044A FRM Construction Diversity and Equity

Available program funds were significantly increased for FY 2025 with funding from the Library Bond Capital Project. This allows the program to serve more pre-apprentices, apprentices, and COBID certified firms in the next few years. Demand for Technical assistance requests are expected to increase specifically due to the construction needs on the Library Bond and Earthquake Ready Burnside Bridge projects.

Department: County Management **Program Contact:** Brian Smith
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 72044A
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

This program positions the County to be part of a regional effort to make the construction workforce more diverse. Participation of many local governments may also help attract private and foundation funding to support workforce development. This program funds year three of a five year effort to increase diversity in the construction workforce.

Program Description

The Regional Construction Workforce Diversity Funder Collaborative is a group of public owners who want to improve the racial and gender diversity of the regional construction trades workforce. The group includes the City of Portland, Multnomah County, Washington County, Clackamas County, Metro, TriMet, Prosper Portland, State Bureau of Labor and Industries, and Portland Community College. Each member of the group agrees to contribute a certain amount of money each year for a set number of years and helps plan, develop, and review the progress of the projects. The group started as part of The Construction Career Pathways Project (C2P2) Public Owner Workgroup.

The Funder Collaborative is made up of C2P2 signatories who have agreed to invest money together to increase diversity and the number of people in the construction workforce. The Funder Collaborative is a place where members can share ideas and learn from each other to help with regional efforts. They work together and invest in projects to make this happen.

The Funder Collaborative has formal voting procedures, as agreed upon by its members and outlined in the bylaws. Each funder has one vote, unless otherwise specified. Collectively, the members develop an annual work plan that explicitly includes the desired outcomes of the investments. The Funder Collaborative uses their annual work plan to guide decisions and update it each year based on the performance outcomes and regional labor needs.

This program offer is scaled to 72044A Construction Diversity and Equity Fund (CDEF) which also provides dedicated funding for workforce diversity development activities. While the CDEF funding can be volatile on an annual basis, we have a significant amount of funding currently from the Library Bond project which is being used to fund this program offer.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of workers served in BOLI Pre-Apprenticeship Programs	18	12	12	14
Outcome	Number of people retained in apprenticeship program at 6 months due to direct support and retention services	13	15	15	16

Performance Measures Descriptions

Performance measure two was changed from "Number of workers able to maintain employment..." to "Number of people retained in apprenticeship program at 6 months..." to be more specific.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$200,000	\$0	\$200,000	\$0
Total GF/non-GF	\$200,000	\$0	\$200,000	\$0
Program Total:	\$200,000		\$200,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

The program is funded by Construction Diversity and Equity Fund (CDEF), see program offer 72044A. The County pays (1%) of construction costs into the fund.

Significant Program Changes

Last Year this program was: FY 2024: 72044B Regional Construction Workforce Diversity Funder Collaborative

This funding is for year three of our annual funder commitment of five years.

Department: County Management **Program Contact:** Heather Drake
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Workday is part of the County’s enterprise resource planning system (ERP). Workday is designed to be managed and supported by business operational staff in Central Finance. The ERP Finance Support team provides strategic and operational leadership; maintains, troubleshoots, and enhances Workday finance functionality; and provides operational and learning support to finance staff to help the County use our ERP system to its fullest potential.

Program Description

The ERP Finance Support team maintains, troubleshoots, and enhances Workday finance functionality to help the County use the ERP system to its fullest potential. This program supports planning, design, build, and testing of Workday configuration and custom reports. It maintains the system’s foundational finance data model. It includes a variety of operational and learning support services that range from responding to individual end user questions to preparing online self-service learning materials to delivering in-person training sessions. It supports active participation in the larger Workday Community and direct advocacy with Workday for functionality enhancements that would benefit County operations.

Workday functionality supported by this program offer includes: Allocations, Banking and Settlement, Business Assets, Customer Accounts (Accounts Receivable), Facilities Tasks, Finance Data Model, Financial Accounting, Grants Management, Inventory, Procurement, Projects, Project Assets, and Supplier Accounts (Accounts Payable).

The ERP Finance Support team performs the following key functions:

- 1) Analyze, design, build, test, and configure all changes made to the existing system, including features from mandatory, twice-yearly Workday system updates.
- 2) Maintain ERP’s foundational finance data model.
- 3) Maintain system business processes and security approach to establish internal controls over finance transaction process.
- 4) Create new custom reports and maintain existing custom reports.
- 5) Meet regularly with finance stakeholder groups to create transparency and stakeholder involvement in decision making about which configuration projects will best meet the County’s business needs.
- 6) Provide operational and learning support to County finance users that creates a culture where people feel safe asking questions and trust they will receive quick and accurate assistance.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of customer tickets processed	1,355	1,400	1,266	1,300
Outcome	Percentage of features in mandatory, twice-yearly Workday updates analyzed and successfully configured	> 95%	> 95%	> 95%	> 95%
Output	Student hours of learning support provided	N/A	750	1,000	1,000
Outcome	Percentage of finance user survey respondents satisfied with support provided	77%	> 90%	82%	> 90%

Performance Measures Descriptions

Number of customer tickets measures operational customer service needs such as security role approvals, cost object creation, and break/fix incidents. Feature analysis and configuration is essential for maintaining the integrity and reliability of Workday as our financial and human resources system of record.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,145,100	\$0	\$1,195,647	\$0
Contractual Services	\$25,000	\$0	\$15,000	\$0
Materials & Supplies	\$53,849	\$0	\$54,329	\$0
Internal Services	\$93,737	\$0	\$63,157	\$0
Total GF/non-GF	\$1,317,686	\$0	\$1,328,133	\$0
Program Total:	\$1,317,686		\$1,328,133	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2024: 72046 FRM Workday Support - Finance

Department: County Management

Program Contact: Brian Smith

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs: 72005

Program Characteristics:
Executive Summary

This program funds a Labor Compliance Program that teaches workers and construction contractors about how to prevent wage theft. It also has a volunteer program where people can talk to workers on construction sites to make sure they are getting paid fairly. The program maintains technology to help the County make sure everyone is following the rules.

Program Description

Wage theft is when someone does not get paid or gets paid less than they should for their work. It hurts workers by lowering their pay and it hurts honest contractors because it makes them less able to compete. Wage theft is a big problem in the construction industry. In Oregon, a lot of wage claims come from the construction industry. Sometimes wage theft happens by accident (e.g. a math mistake). Other times, it is done on purpose and workers might not speak up about it because they may be afraid of losing their job.

The County Labor Compliance Program helps workers and contractors make sure that everyone gets paid what they are supposed to. The program also makes sure that contractors follow rules about hiring and paying workers on County projects. The program gives advice and support to contractors to make sure they follow labor laws and rules about hiring apprentices and paying the right amount. It also helps workers understand their rights about pay. The program trains volunteers to talk to workers on construction sites and make sure they are getting paid the right amount and getting the right benefits. The program also uses software to keep track of how much workers get paid and what benefits they get on county construction projects.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of volunteers certified by the County	27	20	20	25
Outcome	Number of County construction projects visited by certified volunteers	10	75	40	50
Output	Number of workers on County projects who got paid what they should for their work.	1,402	1,200	1,500	1,700

Performance Measures Descriptions

Number of volunteers certified by the County - these are the volunteers who conduct the construction site reviews for the program. We verify their construction experience, and orient them to program standards and the BOLI worker interview form which is used to gather information for the County.

Legal / Contractual Obligation

ORS 279C.800 to 279C.870 list the requirements for payment of prevailing wages paid on public works projects.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$143,592	\$0	\$153,041	\$0
Materials & Supplies	\$44,242	\$0	\$51,242	\$0
Total GF/non-GF	\$187,834	\$0	\$204,283	\$0
Program Total:	\$187,834		\$204,283	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

This program is funded through General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2024: 72047 FRM Labor Compliance

Department: County Management

Program Contact: Brian Smith

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs: 10018

Program Characteristics:
Executive Summary

Clean Air Construction standards are a key strategy for reducing diesel emissions in Multnomah County. According to OR Department of Environmental Quality (DEQ) diesel particulate matter is a potent air toxic that is present in ambient air at levels well above the state's benchmark. The majority of diesel pollution comes from construction equipment in Multnomah County. With Multnomah County's leadership, the City of Portland, Port of Portland, Washington County, TriMet, Metro, and Portland Community College have all adopted the standard. The purpose of this effort is to use public purchasing to create a strong market signal for clean diesel engines and ultimately reduce Multnomah County resident's exposure to deadly Diesel particulate matter pollution.

Program Description

In September 2018 the Multnomah County Board of Commissioners committed to establishing a Clean Air Construction Procurement Standard. The Portland City Council took parallel action on the same day. The Standard requires equipment used on County and City construction projects to dramatically reduce emissions from older diesel engines. The primary pollutants of concern from diesel engines are diesel particulate matter and nitrous oxides.

The Chair approved final procurement policies in May 2019. In concert with partner jurisdictions, the rules were revised in May 2022 due to a delay in implementation because of COVID-19. The policy applies to non-road diesel equipment greater than 25 horsepower, on-road dump and cement trucks, and on construction contracts valued at \$500,000 or more. It includes a phase-in period to allow contractors the time and flexibility to plan for the new standard. The Certification Office for Business Inclusion and Diversity (COBID) certified contractors are required to comply with the standards but have more flexibility. So far Washington County, Metro, TriMet, the Port of Portland and Portland Community College have followed the County's and City's lead and adopted these standards.

To help accommodate contractors, especially the COBID certified contractors, the program has an implementation timeline. This timeline and the difficulty of identifying compliant equipment in the field necessitate a strong administrative architecture for the program. Fortunately, the partnership with other jurisdictions and the identical program elements make it possible to share administrative burdens and costs with participating governments. The City of Portland has taken the lead in establishing the administrative infrastructure and allocated over \$400,000 in FY 2020 for startup costs. The annual FY 2025 cost of the administrative program is budgeted at \$359,000, and Multnomah County's share of the program costs is \$57,000 for FY 2025. The County's costs may decrease as other jurisdictions join the effort and the fixed costs are spread across additional partners.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Track the number of contractors with registered equipment	102	40	150	200
Outcome	Reduction in particulate matter (PM) from construction projects	0%	10%	10%	10%
Output	Number of pieces of equipment registered	256	300	200	250

Performance Measures Descriptions

Tracking the number of contractors with registered equipment is fundamental to the program's goal of educating contractors about the importance of getting dirtier diesel equipment eliminated from their fleets. Reduction in particulate matter generated by equipment is the central outcome of this program as it is what meaningfully reflects the reduction of diesel pollution. Finally, the number of pieces of equipment registered demonstrates the increasing impact the program has on contractors' off-road diesel fleets.

Legal / Contractual Obligation

Multnomah County entered into an Intergovernmental Agreement with the City of Portland. The City of Portland will administer the program on the County's behalf. County Administrative Procedure PUR-10 includes a complete description of program requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$52,000	\$0	\$57,000	\$0
Total GF/non-GF	\$52,000	\$0	\$57,000	\$0
Program Total:	\$52,000		\$57,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2024: 72048 FRM Clean Air Construction Standards

Department: County Management **Program Contact:** Eric Arellano
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 25200-25207, 40099B, 78335
Program Characteristics:

Executive Summary

The Treasury Tax Administration unit is responsible for managing all tax administrative activities for the Preschool For All Program tax. This includes but is not limited to tax accounting, tax reporting, tax code development and maintenance, tax procedures, tax forms, tax handbook, tax communication/education, general tax support, and management of the intergovernmental agreement with the City of Portland.

Program Description

On November 3, 2020, the voters of Multnomah County approved Preschool For All Program Ballot Measure 26-214 which authorized the County to impose a personal income tax to fund universal, tuition free, voluntary, and high quality preschool education for every three and four year old residing within Multnomah County. The tax is effective tax years beginning January 1, 2021, and applies to resident and non-residents: 1.5% tax on Oregon taxable income over \$125,000 and 3.00% tax on Oregon taxable income over \$250,000 for single filers. 1.5% tax on Oregon taxable income over \$200,000 and 3.00% for Oregon taxable income over \$400,000 for joint filers.

This program includes one regular position (Project Manager) and a contracted tax consultant to develop and maintain tax code, tax administrative procedures, set internal withhold procedures, tax handbook, all educational materials, tax calculators, taxpayers and tax administer outreach/support, maintain tax public page, development of tax forms, perform tax accounting, tax reporting, and other tax administrative functions (including the management of the intergovernmental agreement with the City of Portland).

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Maintain a tax compliance rate of 90% or above*	86%	90%	90%	92%
Output	Maintain tax administration public page making available tax education/guidance materials**	1	1	1	1
Output	Tax Code Chapter 11 - 11.500-560 is current**	1	1	1	1

Performance Measures Descriptions

*Compliance rate with applicable code requirements (estimates)

**1=Achieved; 0=Not Achieved

Legal / Contractual Obligation

Multnomah County Code Chapter 11 (Preschool For All Personal Income Tax 11.500-560). The Personal Income Tax is administered by the City of Portland through an intergovernmental agreement (IGA) that expires in fiscal year 2030.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$175,087	\$0	\$186,049
Contractual Services	\$0	\$15,000	\$0	\$15,000
Materials & Supplies	\$0	\$5,000	\$0	\$5,000
Internal Services	\$0	\$22,657	\$0	\$22,015
Total GF/non-GF	\$0	\$217,744	\$0	\$228,064
Program Total:	\$217,744		\$228,064	
Program FTE	0.00	1.00	0.00	1.00

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

Explanation of Revenues

This program generates \$7,647 in indirect revenues.

This program is supported entirely by tax receipts from Preschool For All Program (Fund 1522). Tax revenues are budgeted in program offer 25200-25.

Significant Program Changes

Last Year this program was: FY 2024: 72052A FRM Preschool for All Tax Administration - County

Department: County Management **Program Contact:** Eric Arellano
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 25200-25207, 40099B, 78335
Program Characteristics:

Executive Summary

The City of Portland's Revenue Bureau through an intergovernmental agreement administers and collects the Preschool for All personal income tax on behalf of Multnomah County as imposed under Chapter 11 of County Code. The administration started in tax year 2021 and will be for a 10 year term.

Program Description

On November 3, 2020, the voters of Multnomah County approved Preschool For All Program Ballot Measure 26-214 which authorized the County to impose a personal income tax to fund universal, tuition free, voluntary, and high quality preschool education for every three and four year old residing within Multnomah County. The tax is effective tax years beginning January 1, 2021, and applies to resident and non-residents: 1.5% tax on Oregon taxable income over \$125,000 and 3.00% tax on Oregon taxable income over \$250,000 for single filers. 1.5% tax on Oregon taxable income over \$200,000 and 3.00% for Oregon taxable income over \$400,000 for joint filers.

The City of Portland, through an intergovernmental agreement, is administering and collecting the tax on behalf of Multnomah County. The City of Portland has administered the County's Business Income Tax for over 30 years and administered the County's ITAX (temporary personal income tax) from 2003-2005. The City of Portland is also administering the Metro District Supportive Housing Services personal income tax for the Tri-County area, creating significant economies of scale. The City has the tax software, expert staffing, and experience to administer tax. The administration includes, but not limited to, promulgating administrative rules and policies, collecting estimated tax payments, auditing returns, assessing and collecting tax and tax deficiencies, including penalties and interest, processing refunds, hearing appeals, and other actions necessary to administer and collect tax.

In the first three years of the tax program, the County paid for system implementation costs to accommodate necessary tax system enhancements directly related to the new tax; those costs ended in FY 2023. Annual ongoing tax administration costs are \$6.6m in FY 2025 and will be adjusted yearly by consumer price index (CPI).

County Treasury manages the intergovernmental agreement with the City of Portland.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Establish electronic filing process for taxpayers*	1	1	1	1
Outcome	Tax receipts (annual and quarterly) are remitted to Multnomah County on monthly basis**	1	1	1	1
Output	Send out tax mailer to all businesses, governments, and non-profits in Tri-County***	1	1	1	1

Performance Measures Descriptions

*1=Achieved; 0=Not Achieved
 **1=Achieved; 0=Not Achieved
 ***1=Achieved; 0=Not Achieved

Legal / Contractual Obligation

Multnomah County Code Chapter 11 (Preschool For All Personal Income Tax 11.500-560). The Personal Income Tax will be administered by the City of Portland through an intergovernmental agreement (IGA) that expires in fiscal year 2030.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$6,383,520	\$0	\$6,621,840
Total GF/non-GF	\$0	\$6,383,520	\$0	\$6,621,840
Program Total:	\$6,383,520		\$6,621,840	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program will be supported entirely by tax receipts from Preschool For All Program (Fund 1522). Tax revenues are budgeted in program offer 25200-24.

Significant Program Changes

Last Year this program was: FY 2024: 72052B FRM Preschool for All Tax Administration - City of Portland

Department: County Management **Program Contact:** Brian Smith
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program will continue the work implementing consultant recommendations around a countywide contract redesign and process improvement started in FY 2024. The program funds two positions, a Contracts Administration Manager and a Project Manager. It also includes funds to continue working with a consultant on the next steps.

Program Description

In FY 2023 a contracted consultant performed an assessment of the County’s procurement and contracting functions to identify areas of recommended improvements. This included a broad assessment of County processes and stakeholders. Preliminary recommendations were provided, and the consultant identified three primary areas for improvement: 1) Contract Administration: these processes are not standardized and are lacking a defined “owner” of the process, leading to a lack of supporting policy and guidance. 2) Organizational Design Practices: the County has the foundations of a leading practice organizational model, but lacks key administrative and strategic contracting functions seen at leading peers. 3) Workforce Development: the County lacks a robust training program covering all aspects of the procurement lifecycle.

In FY 2024, the Board approved two positions and additional consultant funding to create this program to specifically improve the County’s contract administration standards, training, and practices. These positions were hired and the program has started developing a multi-year implementation plan focused on improving contract management and administration. As part of this implementation, the program will build a contracts administration unit that will provide standardized processes for monitoring County contracts. The project team is currently developing both a plan and a timeline. This project will include plans for policy, training, communication, and resource assessment.

To prepare for this larger scope, the program completed several pilot projects during FY 2024. These include: 1) A Strategic Contract Administration Assessment Pilot which addressed contract administration within JOHS and piloted specific tools and techniques to be used on the Countywide effort. 2) A rapid process improvement effort which addressed standardization and timeliness in the payables process. 3) A contract compliance process improvement which reduced contract re-review by half and resulted in increased user satisfaction. In FY 2025, the program is poised to make significant progress toward system design and implementation.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Develop Implementation Plan from consultant recommendations	0	1	0	1
Outcome	Percentage of managers with a shared understanding of contract management roles and responsibilities	0	100%	0	100%
Output	Contract management model appropriate to the County's range of contracts	0	1	0	1

Performance Measures Descriptions

Due to delays in classification and recruitment of the two positions, the creation of the overall plan and stakeholder engagement has been moved into FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$452,411	\$0	\$448,172	\$0
Contractual Services	\$60,000	\$0	\$55,000	\$0
Materials & Supplies	\$20,000	\$0	\$15,000	\$0
Total GF/non-GF	\$532,411	\$0	\$518,172	\$0
Program Total:	\$532,411		\$518,172	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2024: 72005B FRM Purchasing - Contracting Redesign / Process Improvement

Central Human Resources

The Central Human Resources Division (CHR) supports the people who serve our community. This Division provides strategic leadership, recommends policy, and partners with the Human Resources (HR) units in other departments across the organization to guide consistent, efficient and solutions-oriented HR processes and practices necessary to achieve results. CHR plays an important role in implementing the Workforce Equity Strategic Plan (WESP) with a majority of the minimum standards requiring support from CHR.

Central Human Resources manages:

- collective bargaining and labor contract interpretation;
- personnel rule and policy development and interpretation;
- job profile and compensation plans;
- countywide training, change management and organizational development;
- recruitment and retention systems and processes;
- employee benefits and wellness programs.
- oversight of HR systems, workforce data, management of the human capital management and payroll modules in Workday - the County's Enterprise Resource Planning system

CHR prioritizes the processes and structures needed to strengthen the impact of HR across the organization. Overarching priorities include focusing on technology and business processes, equitable and inclusive practices, and diversity-focused recruitment and workforce development.

\$179.4 million

Central Human Resources

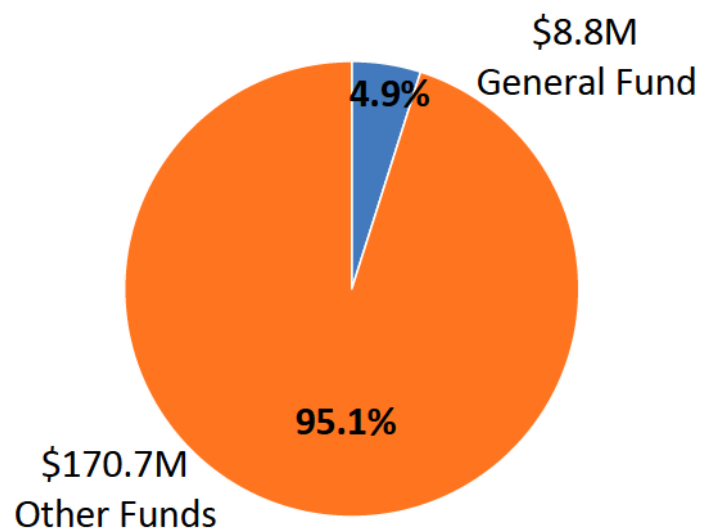
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



52.00 FTE

(full time equivalent)



Significant Division Changes

Significant changes for FY 2025 include:

- Shifted 50% of funding for Office Assistant Senior from CHR Administration program offer 72016 (General Fund) to CHR Unemployment program offer 72019 (Risk Fund).
- 72050 Central HR Classification & Compensation (Ongoing) will add 1.00 FTE HR Analyst 1 to support increased workload and ongoing strategic compensation projects. Funded within General Fund target by reallocation of existing funds in Central HR from 72016 Central HR Administration, 72017 Central HR Services and 72050 Central HR Classification & Compensation.
- Reduced an Human Resources Analyst Sr. in Central Human Resources - program offer 72017
- 72068 Recruitment and Retention Campaign (One-time-only) to update Multnomah County's recruitment marketing materials and run a campaign to promote employment at the County.
- 72018B Labor Relations Expanded Support (Ongoing) will add 1.00 FTE Labor Relations Manager to maintain current service levels and use internal resources for contract negotiations.
- 72020B Paid Leave Oregon (Ongoing, Risk Fund) will add 2.00 FTE HR Analyst Sr. to address the increased volume of leave requests through the Paid Leave Oregon program and intersection with other County leave programs.
- 72020C Central HR Wellness Trauma Informed Program Coordinator (Ongoing, Risk Fund) will add 1.00 FTE Human Resource Analyst Sr. to support staff and foster resiliency around traumatic events in and around the workplace.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Central Human Resources						
72016	Central HR Administration		953,574	0	953,574	2.13
72017	Central HR Services		3,034,278	0	3,034,278	13.00
72018A	Central HR Labor Relations		1,084,787	67,418	1,152,205	4.60
72018B	Central HR Labor Relations Expanded Support		227,219	0	227,219	1.00
72019	Central HR Unemployment		0	1,085,032	1,085,032	0.65
72020A	Central HR Employee Benefits & Wellness		0	168,512,936	168,512,936	13.62
72020B	Central HR Paid Leave Oregon		0	448,080	448,080	2.00
72020C	Central HR Wellness - Trauma Informed Program Coordinator		0	224,040	224,040	1.00
72022	Workday Support - Central Human Resources		2,410,461	0	2,410,461	10.00
72050	Central HR Classification & Compensation		759,245	0	759,245	4.00
72051	College to County Interns		0	323,150	323,150	0.00
72068	Recruitment and Retention Campaign	X	<u>310,000</u>	<u>0</u>	<u>310,000</u>	<u>0.00</u>
Total Central Human Resources			\$8,779,564	\$170,660,656	\$179,440,220	52.00

Department: County Management

Program Contact: Travis Brown

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

Central Human Resources (HR) Administration is the administrative program that oversees and supports the work units that make up the Central HR Division. The Chief Human Resources Officer strategically leads and partners with department HR units to guide consistent, equitable, efficient, and cost effective HR practices across the organization. The Central HR Division consists of several work units each having stand-alone program offers.

Program Description

Central HR Administration is made up of the office of the Chief Human Resources Officer (CHRO), and the administrative team that provides support to the CHRO and Central Human Resources Division programs. The CHRO directly oversees the following programs: Employee Benefits and Wellness, Classification and Compensation, Labor Relations, Organizational Learning, Organizational Change, Talent Acquisition, and Workday Human Capital Management as well as countywide communications on HR related topics, Workforce Equity, etc. There is an indirect leadership relationship between the CHRO and the HR Managers/Directors at each department.

The CHRO sets direction, determines policy, develops business processes, and builds relationships to develop and sustain a diverse, inclusive, equitable and talented workforce necessary to successfully provide a variety of services to our community. The CHRO focuses on communicating with and seeking feedback from internal stakeholders (elected and department leadership, employee resource groups, HR partners, labor unions, etc.), and engaging in collaborative problem solving to guide and deliver on the division's long-term plan. The CHRO is the primary liaison to elected and departmental leaders to ensure HR processes align with countywide business goals and values as well as the Workforce Equity Strategic Plan, and oversees the evaluation of HR contributions to organizational effectiveness. The CHRO oversees countywide program integration and performance measurement; leads HR technology development and process automation; provides budget and financial management; and ensures compliance with federal, state, local laws, rules, regulations and labor agreements.

The administrative team in Central HR Administration coordinates the Countywide Employee Recognition programs including Years of Service, and Employee Awards; coordinates response to unemployment claims; processes countywide transfer requests and lists; distributes regular announcements to community partners regarding job openings; as well as general office administration and management for the CHRO and the division.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of countywide job applications received	21,994	20,000	23,490	20,000
Outcome	Percentage of employees indicating that they are fully engaged in their jobs	84%	85%	84%	84%
Output	Number of employees celebrated for reaching milestone years-of-service anniversaries	631	650	714	634
Outcome	Percentage of employees reaching milestone anniversaries who identify as employees of color.	N/A	36%	37%	38%

Performance Measures Descriptions

Output 1: Job application count reflects the desirability of Multnomah County as an employer, as impacted by policy direction. Outcome 2: Percent of respondents that "agree" or "strongly agree" to the question "I am fully engaged in my job" on the bi-annual Countywide Employee Survey. Output 3: Countywide milestone anniversary programs reflect employee retention and job satisfaction; Outcome 4: (new in FY 2024) Employee demographics reflect Diversity, Equity and Inclusion efforts toward employee retention.

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Reemployment Rights Act, and other employment related issues. Thirteen labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$513,282	\$0	\$475,009	\$0
Contractual Services	\$36,524	\$0	\$18,488	\$0
Materials & Supplies	\$47,141	\$0	\$57,780	\$0
Internal Services	\$411,210	\$0	\$402,297	\$0
Total GF/non-GF	\$1,008,157	\$0	\$953,574	\$0
Program Total:	\$1,008,157		\$953,574	
Program FTE	2.63	0.00	2.13	0.00

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

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72016 Central HR Administration

Moved 50% of funding for position 712514 Office Assistant Senior (NR) to program offer 72019.

Department: County Management

Program Contact: Chris Lenn

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

Central Human Resources (CHR) Services provides key programming and services to support employees throughout their careers. CHR Services furthers Multnomah County's ability to attract, train, and retain a diverse, high performing, and supported workforce by advancing best practices in workforce equity, recruitment, onboarding, learning and professional development, leadership development, conflict resolution, performance planning and review, and career pathways. Through collaboration and partnership, CHR Services enables Multnomah County to fulfill and advance countywide recommendations from strategic plans and employee feedback trends.

Program Description

Organizational Learning provides a wide range of services including culturally responsive training, leadership development, facilitation services, conflict resolution, learning and mediation support, and professional development opportunities for the general workforce. Organizational Learning maintains the County's Core Competencies, the skill sets that help County employees promote our values of safety, trust, and belonging. The Leadership Development Program delivers programs that increase manager accountability, strengthen knowledge of county processes and policies, and build the interpersonal skills that promote county values in the workplace.

Talent Acquisition focuses on recruitment strategies, screening and selection best practices, new employee experience, and workforce pathways that promote the County's mission to build a diverse and talented workforce. The centralized function serves as a subject matter-expert, provides guidance to departmental recruitment resources, and facilitates the countywide Employment Committee. The College to County Mentorship Program, a workforce pathways initiative focuses on the development of college students from underrepresented communities by offering paid internship opportunities in County projects across departments and matches participants with a trained mentor.

HR Project and Change Management focuses on countywide HR projects that respond to the highest priority needs identified by internal priorities (ex: Workforce Equity Strategic Plan, HR Audit) and external industry best practices related to the field of Human Resources.

Centralized performance planning, coordination of departmental orientation and onboarding efforts, and career development training also provide services to employees throughout their lifecycle and help to advance overall workforce growth and success.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Participation in learning courses, orientations, community of practice presentations. or service requests	2,529	2,500	2,500	2,500
Outcome	Percent of Performance Reviews completed in the Year End phase	80%	90%	90%	90%
Output	Employees trained on effective interview panel and selection skills	95	200	200	200
Output	Number of College to County Mentees placements	64	60	97	60

Performance Measures Descriptions

Output/Outcome measures align with key performance goals of the Workforce Equity Strategic Plan. Participant learning outputs are intended to capture knowledge transfer and support of professional development which both align with the organizational commitment to becoming a learning organization.

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues. Thirteen labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,816,129	\$0	\$2,802,211	\$0
Contractual Services	\$104,203	\$0	\$104,203	\$0
Materials & Supplies	\$58,105	\$0	\$59,365	\$0
Internal Services	\$77,717	\$0	\$68,499	\$0
Total GF/non-GF	\$3,056,154	\$0	\$3,034,278	\$0
Program Total:	\$3,056,154		\$3,034,278	
Program FTE	14.00	0.00	13.00	0.00

Program Revenues				
Service Charges	\$25,000	\$0	\$25,000	\$0
Total Revenue	\$25,000	\$0	\$25,000	\$0

Explanation of Revenues

This program is supported by General Fund revenues. For training events that require administration of certain tools or tests or provide professional certifications outside the usual scope of countywide training, a portion of the cost of attendance will be charged back to the cost center of the employee attendee, for an aggregate total of \$25,000.

Significant Program Changes

Last Year this program was: FY 2024: 72017A Central HR Services

To meet DCMs general fund constraint a Human Resources Analyst Senior (744235) position responsible for communications was cut.

Department: County Management

Program Contact: Travis Brown

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

Labor Relations provides leadership to ensure effective labor-management relationships, appropriate work conditions and legal compliance that balance the rights of employees with the business needs of the County. This program manages thirteen labor contracts, representing 86% of the County workforce, and the Personnel Rules (work rules) that apply to all 100%.

Program Description

Collective Bargaining Agreement (CBA) negotiation and interpretation present the front line of interaction with our employees' Labor Unions. As a result of the COVID-19 pandemic, we will continue to see an unusual number of collective bargaining agreements come up for successor negotiations at the same time.

Forums, such as Employee Relations Committees and the Employee Benefits Advisory Team, along with tools such as negotiated Memoranda, allow the candid communication, clear and accessible decision-making, and collaborative problem solving needed to achieve consistent labor/management practices throughout the County. Additionally, Labor Relations has integrated consideration of Diversity, Equity, and inclusion (DEI) dynamics into its work negotiating and interpreting/applying labor contracts, and various CBA impacts on employees in historically disadvantaged groups.

Key functions of Labor Relations:

- Lead collective bargaining activities, including contract negotiations, interim negotiations, labor contract administration and interpretation.
- Guide development of employee relations programs to create and promote a positive organizational culture, and advocate for fair, respectful treatment of employees.
- Provide internal expertise for dispute resolution, grievance handling, and cooperative problem solving.
 - Maintain and develop Personnel Rules; ensure consistent application of CBAs, Personnel Rules, discipline policies, and; administer the County's drug and alcohol testing process.
- Coordinate countywide layoff activities and the merit council appeals process; and
- Ensure compliance with federal, state, local laws, rules, regulations and labor agreements, and communicates, trains and coaches supervisors, managers and department human resources units on these requirements.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of labor disputes	98	145	160	150
Outcome	Percentage of labor disputes settled collaboratively.	94%	95%	100%	95%

Performance Measures Descriptions

Output and Outcome: Resolving formal and informal labor disputes collaboratively means efficiently addressing concerns without the necessity of arbitration, which can be costly and result in a binding decision not in the County's best interest. Additionally, the County now seeks to include Diversity & Equity considerations, applying equity consideration lenses to determining the County's interpretations in labor disputes, so as to work from more Diversity, Equity, and Inclusion-informed positions.

Legal / Contractual Obligation

Thirteen labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits, and other matters pertaining to employment. Federal, State, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Reemployment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$961,692	\$61,122	\$1,030,400	\$67,180
Contractual Services	\$9,750	\$0	\$20,750	\$0
Materials & Supplies	\$16,220	\$120	\$15,248	\$120
Internal Services	\$23,774	\$157	\$18,389	\$118
Total GF/non-GF	\$1,011,436	\$61,399	\$1,084,787	\$67,418
Program Total:	\$1,072,835		\$1,152,205	
Program FTE	4.35	0.25	4.35	0.25

Program Revenues				
Other / Miscellaneous	\$0	\$61,399	\$0	\$67,418
Total Revenue	\$0	\$61,399	\$0	\$67,418

Explanation of Revenues

This program is supported primarily by the General Fund with 0.25 FTE of an HR Manager 2 supported by the Risk Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72018 Central HR Labor Relations

Department: County Management

Program Contact: Cessa Diaz

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics: New Request

Executive Summary

Labor Relations (LR) provides leadership to ensure effective labor-management relationships, appropriate work conditions and legal compliance that balance the rights of employees with County business needs. This program manages 13 labor contracts, representing 86% of the County workforce, and the Personnel Rules (work rules) that apply to all County employees.

Program Description

This program will provide ongoing funding for one HR Manager 2 in Labor Relations (LR). This labor relations manager plays a crucial role in serving key stakeholders and department HR teams. In addition to providing daily support for LR, the County's collective bargaining agreements (CBAs) are reopened for negotiations every year, with Labor Relations playing a key role as the County's primary negotiator. In 2024 seven CBAs will be reopened. The permanent addition of the HR Manager 2 will enable us to maintain our current service levels and allow us to use internal resources for contract negotiations, reducing our reliance on external legal counsel. This approach has proven to be more cost-effective and efficient historically, ensuring a smoother bargaining process.

The LR Manager has been assigned a customer portfolio and is responsible for providing key functions of LR for their customer group. The current LDA incumbent supports the Library and Department of Community Justice with all complex labor relations issues, grievances, and contract negotiations for two department specific Unions.

Key functions of Labor Relations:

- Lead collective bargaining activities, including contract negotiations, interim negotiations, labor contract administration and interpretation.
- Guide development of employee relations programs to create and promote a positive organizational culture, and advocate for fair, respectful treatment of employees.
- Provide internal expertise for dispute resolution, grievance handling, and cooperative problem solving.
- Maintain and develop Personnel Rules, ensure consistent application of CBAs, Personnel Rules, discipline policies, and administer the County's drug and alcohol testing process.
- Coordinate countywide layoff activities and the merit council appeals process.
- Ensure compliance with federal, state, and local laws, rules, regulations and labor agreements, and communicate, train and coach supervisors, managers and department human resources units on these requirements.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Completed successor contract negotiations.	0	0	2	4
Outcome	Percentage of labor disputes settled collaboratively.	94%	95%	100%	95%

Performance Measures Descriptions

Output: Ongoing funding for one (1) FTE will allow the LR team to continue to lead and manage the large majority of successor negotiations in-house which has proven to be a more successful, equitable, and efficient process for both the County and our Union partners. Outcome: Resolving formal and informal labor disputes collaboratively means efficiently addressing concerns without the necessity of grievances or arbitration, which can be costly and result in a binding decision not in the County's best interest.

Legal / Contractual Obligation

Thirteen labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits, and other matters pertaining to employment. Federal, State, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Reemployment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$223,073	\$0
Materials & Supplies	\$0	\$0	\$4,146	\$0
Total GF/non-GF	\$0	\$0	\$227,219	\$0
Program Total:	\$0		\$227,219	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

This program is supported by the General Fund

Significant Program Changes

Last Year this program was: FY 2024: 72061 Labor Relations Expanded Support

Department: County Management

Program Contact: Travis Brown

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Unemployment Insurance Program provides unemployment benefits to eligible workers who are unemployed due to layoff or other discharge for reasons other than misconduct. Unemployment insurance replaces part of the income that employees lose when they become unemployed.

Program Description

Unemployment benefits are provided through the State of Oregon Employment Department. Multnomah County funds these benefits, as a self-insured employer, with direct payments to the state. The State bills the County quarterly.

Former employees, or employees who have had their hours reduced, submit claims to the State, who then determines eligibility and benefit amounts. Claimants or the County may file an appeal with the State if they want to contest an eligibility decision. A hearing with an administrative law judge would then be scheduled, at which the county would appear.

The Unemployment Insurance Program provides the funding to ensure eligible workers secure financial assistance when they are no longer employed by the County, or their hours are reduced. Employees staffing the program:

- * Respond to the Oregon Employment Department's claim forms and requests for information in a timely manner,
- * Provide accurate and timely monitoring and reporting, and
- * Participate in appeal hearings to decrease costs and liability due to ineligible claims.

The County does not contest eligible claims. Benefits claim decisions by the state can favor the applicant if our responses are late, data is inaccurate or we fail to respond to a requested clarification.

This program funds 50% of position 712514 Office Assistant Senior (NR), which is responsible for coordinating responses, tracking, communication, hearing scheduling and bill processing for unemployment claims countywide.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of employee claims for unemployment.	260	400	300	400
Outcome	Percentage of unemployment claim appeals found in the county's favor.	50%	50%	40%	50%
Output	Number of unemployment appeals.	12	8	16	15

Performance Measures Descriptions

Outputs and Outcomes: Number of claims fluctuates annually depending on budget and layoff impacts. Appeals are filed when the county or claimant disagrees with the benefit eligibility decision by the State; claims in the County's favor means a lower expense and lower risk to the County.

Legal / Contractual Obligation

Unemployment Insurance benefits are mandated by federal and state laws. Oregon Employment Law, statues 657.005 and 657.010, Federal Unemployment Act Social Security Act.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$46,847	\$0	\$113,862
Contractual Services	\$0	\$150	\$0	\$150
Materials & Supplies	\$0	\$970,921	\$0	\$970,993
Internal Services	\$0	\$0	\$0	\$27
Total GF/non-GF	\$0	\$1,017,918	\$0	\$1,085,032
Program Total:	\$1,017,918		\$1,085,032	
Program FTE	0.00	0.15	0.00	0.65

Program Revenues				
Other / Miscellaneous	\$0	\$1,017,918	\$0	\$1,085,032
Total Revenue	\$0	\$1,017,918	\$0	\$1,085,032

Explanation of Revenues

This program is supported by the Risk Fund. Unemployment claims are funded by assessing a rate based on 0.25% of monthly payroll for each department. Revenue for FY 2025 is \$1,085,032

Significant Program Changes

Last Year this program was: FY 2024: 72019 Central HR Unemployment

Moved 50% of funding for position 712514 Office Assistant Senior (NR) from program offer 72016.

Department: County Management **Program Contact:** Travis Brown
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 72020B, 72020C
Program Characteristics:

Executive Summary

The Employee Benefits program and the Employee Wellness program, housed within Central Human Resources, supports employee wellness, improves workplace culture, and ensures access to quality services. The Employee Benefits program provides comprehensive health, benefit and leave services for over 13,500 employees, retirees and their families. From prevention to managing chronic conditions, the program works with a variety of vendors to ensure staff access robust services in a timely manner. The Employee Wellness program supports holistic wellbeing. The program serves employees and their families via wellness programs and services.

Program Description

By internally administering health and wellness programs, the County has flexibility to fulfill contractual requirements, and to meet employee and business needs. While administering services, both programs provide high-quality customer service while adhering to Oregon statutes.

In compliance with Multco labor contracts, Oregon law, and local mandates, the Benefits team administers a comprehensive array of coverage options available to retirees, current employees and their families. The program works closely with labor unions and management to structure benefit costs within budgetary constraints, and to provide a variety of benefit options. Benefit plans include:

- A variety of health coverage options
- Reimbursement and flexible spending accounts
- Life insurance
- Dependent or elder care and transit
- Leave management, including long- and short-term disability

The Benefits Program helps resolve issues with service provider(s): the team ensures vendor accountability by soliciting feedback from staff, or provides member advocacy by resolving issues directly with vendors.

The Employee Wellness program improves employee wellbeing and work culture by responding to emerging wellness concerns expressed through employee feedback and Countywide data. Program offerings include: Flu Shot Clinics, Employee Assistance Program (EAP), Class Pass fitness and wellness memberships, onsite workout options, and other mindfulness and wellbeing offerings throughout the year.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Medical plan annual member count.	13,761	13,100	13,596	13,500
Outcome	Participation in county wellness programs.	16,353	13,000	18,000	18,500
Efficiency	County's annual benefits cost change per employee.	8.8%	5.1%	11.4%	7%

Performance Measures Descriptions

Output: Total number of members enrolled in health plan coverage during the plan year. This includes employees, retirees, Consolidated Omnibus Budget Reconciliation Act (COBRA) participants and dependents. Outcome: This totals the participation across all Wellness offerings in which some report unique participants and others report number of engagements by participants (not unique). Efficiency: Actual and projected changes in annual county benefit costs per employee.

Legal / Contractual Obligation

County labor contracts have benefit mandates for active and retired members. Benefits are governed by Federal/State/local laws and agencies, including the IRS, Dept of Labor, Dept of Health and Human Services, COBRA, Working Families Tax Relief Act, Older Workers Benefit Protection Act, Genetic Information Nondiscrimination Act, Health Insurance Portability and Accountability Act, Patient Protection and Affordable Care Act, Children's Health Insurance Program, civil rights and Equal Employment Opportunity laws. Labor contracts require a transit pass be provided, so the county follows OAR Chapter 340. Div 242 that requires employers provide commute options to achieve and maintain a reduced auto trip rate.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$3,694,734	\$0	\$4,037,002
Contractual Services	\$0	\$2,099,597	\$0	\$2,013,956
Materials & Supplies	\$0	\$150,298,354	\$0	\$162,094,262
Internal Services	\$0	\$347,307	\$0	\$367,716
Total GF/non-GF	\$0	\$156,439,992	\$0	\$168,512,936
Program Total:	\$156,439,992		\$168,512,936	
Program FTE	0.00	13.62	0.00	13.62

Program Revenues				
Other / Miscellaneous	\$0	\$154,414,991	\$0	\$166,160,055
Service Charges	\$0	\$25,000	\$0	\$25,000
Total Revenue	\$0	\$154,439,991	\$0	\$166,185,055

Explanation of Revenues

Sources of revenue are: departmental contributions for health plan coverage (\$132,332,769 Actives/\$11,367,286 Retirees), Short- and Long-Term Disability and Life Insurance (\$2,100,000); benefit administration charge (\$4,750,000 administration, \$1,500,000 bus pass), employee payroll deductions (both pre- and post- tax) for benefit plan participation (\$7,400,000), premium payments from retirees and COBRA participants (\$5,500,000), and operational refunds, forfeitures, rebates, performance guarantee penalties from vendors (\$1,210,000), space rentals (\$25,000).

Significant Program Changes

Last Year this program was: FY 2024: 72020 Central HR Employee Benefits & Wellness

Department: County Management **Program Contact:** Travis Brown
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request

Executive Summary

The Protected Leave Administration (PLA) program helps employees access multiple leave programs: the Federal Family Medical Leave Act, Oregon Family Leave Act, Paid Leave Oregon (effective 9/3/23), and the Washington Family Leave Act (FMLA/OFLA/PLO/PFML). PLA is managed by the Employee Benefits Program for all eligible County employees except the Multnomah County Sheriff's office. With the addition of Paid Leave Oregon (PLO) the number of leave requests increased significantly. PLA requests two additional staff members to address this new expanded workload.

Program Description

PLO is a mandatory, statewide insurance program that allows eligible employees to take 12 to 14 weeks of paid time off for covered events including: family leave, medical leave, and safe leave.

The implementation of PLO has increased the volume of protected leave requests submitted to the Employee Benefits Office. The complexity of the leave requests and administration of the requests, also made the workload more challenging as staff must perform the analysis between PLO and other County programs. The major driver of this increased workload is the new PLO leave and its intersections with the different protected leave programs. After careful analysis, to stay within State and Federal Leave Laws guidelines, this scaled offer requests the addition of two HR Analyst Sr. positions to support the leave program.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total Paid Oregon Leave Events Processed	N/A	N/A	750	1,000
Outcome	Percent of Paid Leave Oregon Leave Requests responded to within 5 days	N/A	N/A	99%	100%

Performance Measures Descriptions

Output - Total number of Paid Leave Oregon Requests Processed by the Employee Benefits Team Leave Administrators during the fiscal year. Outcome - The percent of Paid Leave Oregon leave event requests submitted to the Employee Benefits Team Leave Administrators in five days or less to stay in compliance with State of Oregon Leave Laws.

Legal / Contractual Obligation

Comply with Oregon Employment Division leave laws and regulations for PLO and all other leave guidelines. All leave requests submitted by employees must be responded to within five business days per FMLA/OFLA regulations. In addition, County labor contracts have leave and benefit mandates which require proper interpretation, compliance and administration.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$428,080
Materials & Supplies	\$0	\$0	\$0	\$20,000
Total GF/non-GF	\$0	\$0	\$0	\$448,080
Program Total:	\$0		\$448,080	
Program FTE	0.00	0.00	0.00	2.00

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

Explanation of Revenues

This program is supported by Risk Fund revenues.

Significant Program Changes

Last Year this program was:

Department: County Management

Program Contact: Amy Allen

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics: New Request

Executive Summary

The Trauma Response & Employee Care Program within Employee Wellness provides culturally responsive support and resources to employees, trauma informed expertise and consulting on policies and practices grounded in equity, and training and support for managers and Human Resources staff so that Multnomah County is prepared for, and responds effectively to, traumatic events and crises in the workplace.

Program Description

Traumatic events in the workplace (i.e. threats of violence, employee or client death, workplace or natural disaster, etc.) can negatively impact employee wellbeing, morale, engagement and retention, as well as the ability to successfully carry out work.

This program will help mitigate these impacts and foster resiliency by funding 1.00 FTE Human Resources Analyst Sr. who will oversee and provide:

- Direct support and guidance to Human Resources teams, supervisors, and employees in response to a traumatic event or crisis in the workplace (i.e. responding to calls, doing onsite visits, leading debriefings, consulting with leadership, coordinating response and recovery logistics, assisting in navigation of employee mental health resources, etc.)
- Development and communication of consistent and clear critical incident and trauma preparedness, response and recovery practices, protocols and policies in collaboration with other teams who play a role in crisis/trauma response work (i.e. Workplace Security Program, Department and Central HR, Risk Management, Office of Diversity and Equity, Emergency Management and all Departments)
- Countywide trauma response, recovery and grief readiness trainings for Human Resources staff, managers, and divisions
- Navigation of County mental health and other supportive resources for employees
- Real time reporting and incident follow up with Workplace Security and/or HR teams following a traumatic incident
- Facilitation of a cross-departmental coalition to inform processes and practices

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of trauma informed-related service requests.	N/A	N/A	N/A	30
Output	Number of participants in trauma informed or related trainings.	N/A	N/A	N/A	800

Performance Measures Descriptions

The first output measure counts the total number of expected service requests. The second output measure represents the total number of participants attending trauma informed or related training opportunities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$214,040
Materials & Supplies	\$0	\$0	\$0	\$10,000
Total GF/non-GF	\$0	\$0	\$0	\$224,040
Program Total:	\$0		\$224,040	
Program FTE	0.00	0.00	0.00	1.00

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

Explanation of Revenues

This Program is supported by Risk Fund revenues.

Significant Program Changes

Last Year this program was:

Department: County Management **Program Contact:** Travis Brown
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Human Resources (HR) Workday Support provides strategic, technical, and operational leadership for the County's Human Capital Management System. Workday was implemented in January 2019 as part of the county's enterprise resource planning system (ERP). HR implemented a three tier support model utilizing employee self-service, HR operational teams and HR Workday support staff. The HR Workday Support team is responsible for developing, maintaining, troubleshooting, and enhancing Workday Human Capital Management (HCM) functionality in collaboration with County functional subject matter experts, ensuring an effective, efficient and innovative ERP system.

Program Description

The Workday Support Team manages human resources operational and strategic functions in Workday including project management, business analysis, configuration, reporting and daily maintenance across the multiple HR disciplines. For HCM and payroll the team supports Workday functions including maintenance of the supervisory organization, maintenance of jobs architecture, payroll, compensation, talent, recruiting, core HR, time, absence, benefits and learning. The Workday Management Team performs the following functions:

- System configuration related to new functionality or changes to existing systems.
- Manage system business processes, determine the methodologies for implementing and maintaining HCM and payroll systems, business processes and procedures to achieve a consistent and predictable employee and manager experience across the county.
- Conduct audits, analyze data, and perform testing to protect data integrity and internal controls.
- Meet regularly with HR stakeholder groups to share and prioritize new functionality in upcoming Workday releases.
- Provide ongoing learning support to all county HCM users to enhance skill development and adoption for system end users, in conjunction with Central HR Organizational Learning team.
- Write reports and maintain existing reports to meet HR business and operational needs.
- Manage business relationship with Workday.
- Work collaboratively with Information Technology and Workday Support-Finance team on technical issues and solutions.
- Provide analysis and support for human resource data associated with the Workforce Equity Strategic Plan.
- Develop and present reports that show progress towards workforce goals.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of resolved department HR and user issues as identified in ServiceNow.	3,222	3,046	3,222	3,300
Outcome	Percentage of Workday new release functionality implemented in support of improved HR operations.	81%	95%	81%	95%
Efficiency	Business processes initiated through employee and manager self service.	265,247	75,000	265,247	250,000
Output	Number of learning support sessions provided to Human Resources support teams.	46	20	46	46

Performance Measures Descriptions

Output: Measures resolution of ERP HR & Payroll ServiceNow. Outcome: Increased implementation of Workday release functionality. Efficiency: Effectiveness of change management and organizational adaptation to the new system. Output: Develop ongoing training plan for HR Operational users and establish Employee and Manager Workday training in partnership with Organizational Learning.

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues. Thirteen labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,097,435	\$0	\$2,229,118	\$0
Contractual Services	\$0	\$0	\$0	\$0
Materials & Supplies	\$49,783	\$0	\$49,783	\$0
Internal Services	\$128,143	\$0	\$131,560	\$0
Total GF/non-GF	\$2,275,361	\$0	\$2,410,461	\$0
Program Total:	\$2,275,361		\$2,410,461	
Program FTE	10.00	0.00	10.00	0.00

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

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72022 Workday Support - Central Human Resources

Department: County Management

Program Contact: Travis Brown

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

Central Human Resources (HR) Classification & Compensation (Class Comp) Unit provides pay and classification structures necessary for the County to offer competitive pay and appealing career paths. Class Comp provides the pay and job profile frameworks that facilitate external competitiveness, ensure internal equity, promote employee retention, and support career growth. The team identifies and analyzes job duties and qualifications that define the scope and complexity of work performed. It also researches labor market pay data in support of all unions and management job profiles for the most accurate indicator of prevailing wages and salaries for comparable jobs.

Program Description

Class Comp aligns practices with County organizational values of safety, trust, and belonging by acting as a neutral function, following procedures established by county code, personnel rules, and collective bargaining agreements to review requests from a centralized perspective. Giving employees the opportunity to have their position reviewed in the reclassification process helps to ensure equity among how positions are classified and compensated.

Class Comp impacts a large percentage of the total County workforce by ensuring positions are allocated at the appropriate level, job profiles are written accurately, and that compensation within our job profile structure is competitive with the public sector market. These efforts ensure equitable work assignments and compensation, which ultimately result in processes that are consistent with the Oregon Equal Pay Act.

Program outcomes are measured for Class Comp based on the number of positions impacted by classification and/or compensation studies, new positions classified, and positions reclassified. Reclassifications and studies directly impact our current workforce and new positions allow for the County to hire staff needed to deliver more effective and new services to the public.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of positions reviewed as a result of class/comp studies.	1,247	1,100	1,552	1,447
Outcome	Percent of total positions reclassified, revised, updated.	32.1%	29.8%	35%	35%
Output	Number of positions reviewed as a result of individual requests.	594	600	525	525

Performance Measures Descriptions

Output/Outcome measures alignment to job market factors and the inability to fill vacancies and/or impact on essential public services.

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues. Thirteen labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$611,489	\$0	\$737,815	\$0
Contractual Services	\$5,000	\$0	\$5,000	\$0
Materials & Supplies	\$15,840	\$0	\$15,060	\$0
Internal Services	\$5,660	\$0	\$1,370	\$0
Total GF/non-GF	\$637,989	\$0	\$759,245	\$0
Program Total:	\$637,989		\$759,245	
Program FTE	3.00	0.00	4.00	0.00

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

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72050 Central HR Classification & Compensation

Through general fund reallocation within existing resources, 1.00 FTE was added in order to sustain workload levels and meet growing needs of the program substantiated by several years of performance measures significantly higher than historical data.

Department: County Management

Program Contact: Chris Lenn

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

This proposal represents an ongoing investment of 25 internship positions towards our commitment to the Workforce Equity Strategic Plan (WESP) performance metric to place 50 College to County internships countywide annually.

Program Description

The College to County Mentorship Program is a workforce pathways initiative that focuses on the development of college students or recent graduates from underrepresented communities by offering paid three-month internship opportunities in County projects across departments. In addition, the program matches participants with mentors who are trained in culturally responsive mentoring and development. The internship assists the students' understanding of the pathways to employment and leadership in various County careers so they may consider Multnomah County for future employment. Since the program started in 2011, College to County has successfully helped 30 internship participants become regular status County employees.

Centralized funding provides a foundation for County departments to meet our commitment on an annual basis despite fluctuations in budget constraints and differences in budgets across departments. In a recent evaluation of this program, one of the biggest barriers for departments/managers to participate was budgetary constraint or uncertainty.

Ensuring a portion of the program's annual placement goals are funded centrally provides a more equitable chance that internship opportunities are made available across all departments by filling the funding gap for those departments that may be constrained by budget. Additionally, since the internships take place in the summer months, they run across two budget years. Ongoing funding will ensure that an internship is not displaced midway through the experience.

This program honors and advances the County's commitment to building a diverse workforce, promoting inclusion and being better positioned to fulfill our mission to serve the residents of Multnomah County.

A request and funding process will be maintained by the College to County Program Coordinator & the Talent Acquisition Manager.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Positions Funded	25	25	25	25
Outcome	Participants report the program improved their personal and professional growth	100%	90%	100%	90%
Outcome	Participants report increased understanding of how to obtain employment at Multnomah County	100%	90%	100%	90%

Performance Measures Descriptions

Output/Outcome measures align with key performance goals of the Workforce Equity Strategic Plan. Participant learning outcomes/outputs are intended to capture knowledge transfer and support of professional development which both align with the organizational commitment to becoming a learning organization.

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, and other employment related issues. Thirteen labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$317,549	\$0	\$0	\$317,722
Materials & Supplies	\$3,051	\$0	\$0	\$3,165
Internal Services	\$0	\$0	\$0	\$2,263
Total GF/non-GF	\$320,600	\$0	\$0	\$323,150
Program Total:	\$320,600		\$323,150	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is supported by the Video Lottery Fund

Significant Program Changes

Last Year this program was: FY 2024: 72051 College to County Interns

Department: County Management **Program Contact:** Jenny O'Meara

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

Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The Recruitment and Retention Campaign will launch a recruitment and retention campaign to modernize the County's "This Work Matters" branding (implemented in 2013). This campaign will develop the marketing materials to promote Multnomah County's identity as an inclusive public employer, to increase the County's ability to recruit and retain diverse candidates, and to distinguish Multnomah County from other employers.

Program Description

This campaign enhances the services provided by Talent Acquisition in Central Human Resources. By modernizing the County's brand, the new design will standardize the look and feel of Multnomah County recruitment materials in many marketing mediums. This program aims to create renewed interest in public service by leading with our clear and inspirational mission.

This program will:

- Supply recruiters and hiring managers with a brand toolkit
- Provide updates on our candidate website and social media pages
- Fund centralized recruiting resources
- Fund local advertisements and other marketing materials (video recordings, updated branding, posters, advertisements).

The Talent Acquisition Manager will oversee vendors and deliver updates regarding design and content. This program will partner with a consultant who will provide creative design, develop recruitment materials, and engage staff by bringing forward their stories to inform the campaign's content. This modernized marketing campaign will incorporate the County's renewed mission, vision, and values in the final marketing materials.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Stakeholder engagement meetings	N/A	N/A	N/A	10
Outcome	Marketing material deliverables are finalized	N/A	N/A	N/A	100%

Performance Measures Descriptions

Output: In order to ensure the employer brand appeals to diverse, talented candidates and resonates with employees as authentic, stakeholder engagement and feedback throughout the campaign is critical. Outcome: Upon completion of the campaign, all marketing material deliverables will be finalized and can be utilized across departments

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering Civil Service recruitment processing, Veterans Preference, discrimination, American with Disabilities Act, and other hiring related issues. Labor agreements necessitate contract compliance regarding transfer rights, rates of pay, hours of work, and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$150,000	\$0
Materials & Supplies	\$0	\$0	\$160,000	\$0
Total GF/non-GF	\$0	\$0	\$310,000	\$0
Program Total:	\$0		\$310,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was:

Division of Assessment, Recording and Taxation (DART)

The Division of Assessment, Recording and Taxation (DART) is responsible for administering Oregon’s property tax laws and creating and storing marriage licenses and recorded documents. On behalf of 64 taxing districts, DART maintains approximately 315,000 property tax account records. These accounts yield tax revenue of over \$2.3 billion.

Issuing marriage licenses and recording and indexing documents make up vital and essential records under Oregon law. These are maintained for statutory purposes and must follow rigorous guidelines to maintain an orderly identification of ownership of property and record of marriages. As a requirement under Oregon law, both must be maintained and archived indefinitely.

\$30.8 million
Assessment, Recording and Taxation (DART)

Total Proposed Budget

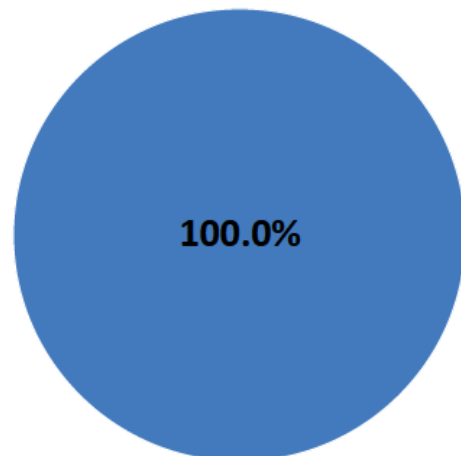
Including cash transfers, contingencies, and unappropriated balances.



137.50 FTE

(full time equivalent)

\$30.8M
General Fund



Significant Division Changes

The new FY 2025 program offer 72066 establishes a reserve fund for prior tax foreclosure sales. This is necessary in light of last year’s Supreme Court’s ruling that taxing jurisdictions who deed property into government ownership due to delinquent property taxes (foreclosures) must compensate former owners, heirs, or devisees. This program creates a reserve fund to compensate those making qualified claims on surplus proceeds from public or private sales that took place between 2016 and 2021.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Division of Assessment, Recording and Taxation (DART)						
72023	Div of Assessment, Recording & Taxation Administration		845,257	0	845,257	2.40
72024	DART Property Tax & Ownership		1,931,504	0	1,931,504	11.08
72025	DART County Clerk Functions		1,721,278	0	1,721,278	11.16
72027	DART Tax Revenue Management		2,597,155	0	2,597,155	13.40
72028	DART GIS/Cartography		819,794	0	819,794	4.50
72029	DART Assessment Performance Analysis		676,084	0	676,084	3.25
72030	DART Property Assessment Special Programs		1,368,652	0	1,368,652	8.25
72031	DART Personal Property Assessment		1,111,160	0	1,111,160	6.10
72033A	DART Commercial & Industrial Property Appraisal		4,395,157	0	4,395,157	23.50
72034A	DART Residential Property Appraisal		6,362,676	0	6,362,676	36.50
72037	DART Applications Support		2,044,134	0	2,044,134	7.00
72038	DART Tax Title		749,097	0	749,097	1.60
72058	DART Passport and Photo ID Program		1,138,852	0	1,138,852	8.76
72066	DCM Tax Title Reserve Fund	X	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0.00</u>
	Total DART		\$30,760,800	\$0	\$30,760,800	137.50

Department: County Management **Program Contact:** Jeffrey Brown
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Administration plans, directs, and coordinates operations and activities of the County's Division of Assessment, Recording and Taxation (DART); performs state mandated functions of the Assessor, Tax Collector, and certain County Clerk functions; monitors activities for statutory compliance; establishes effective implementation of policies, strategic direction, program evaluation, and process/technology improvements; provides financial and tactical resource planning and employee development and performance management.

Program Description

The Administration program plans, directs, and coordinates DART's daily operations. This includes leading the following operational activities:

- strategic planning
- policy development and implementation
- financial planning and budget development
- employee development, succession planning, and performance management
- technology and information systems
- quality control
- administrative support

Oregon's Constitution, Revised Statutes, and the Department of Revenue requires that all property be accurately valued and correctly taxed. This program ensures DART's statutory compliance requirements are met through the following activities:

- providing taxation and valuation support
- ensuring the timely collection of property taxes
- maintaining accurate property ownership records
- developing property descriptions
- leading the data collection, development, and submission of accurate compliance reports

At all times, this program provides quality customer service to internal and external stakeholders.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total Number of Property Tax Accounts Administered	310,000	315,000	311,000	310,000
Outcome	Percent Acceptable Compliance Reports Required by Oregon Department of Revenue	100	100	100	100

Performance Measures Descriptions

The percent of required compliance reports received and accepted by the Dept. of Revenue (CAFFA Grant Document, Appraisal Plan, Sales Ratio Study) implies adequacy of DART operations and uniform taxation. Performance measures have been revised for FY 2025 to better reflect performance for legally mandated work of the County Assessor's Office.

Legal / Contractual Obligation

Functions in this program are required under Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305-312 and 321. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Dept of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines guidelines for acceptable levels of staffing. Per DOR's metric, DART's staffing is at the lower end of adequate to perform statutory functions. Reductions to the program may jeopardize not only grant revenue but the ability to adequately perform statutorily mandated functions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$589,854	\$0	\$613,447	\$0
Contractual Services	\$6,700	\$0	\$16,800	\$0
Materials & Supplies	\$49,893	\$0	\$58,872	\$0
Internal Services	\$329,248	\$0	\$156,138	\$0
Total GF/non-GF	\$975,695	\$0	\$845,257	\$0
Program Total:	\$975,695		\$845,257	
Program FTE	2.40	0.00	2.40	0.00

Program Revenues				
Fees, Permits & Charges	\$75,000	\$0	\$40,000	\$0
Intergovernmental	\$55,955	\$0	\$57,354	\$0
Total Revenue	\$130,955	\$0	\$97,354	\$0

Explanation of Revenues

DOR's County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 11.6% of program expenditures. Grant amounts can vary depending upon the CAFFA pool and the allocated percentage to each participating county. Multnomah County's share of CAFFA is estimated at \$2,784,156, with \$57,354 allocated to DART Administration (72023). General Fund Revenue of \$40,000 is from a portion of the document recording fee (5% of the \$10 per document fee) and is for maintenance of county property tax systems. Revenue from recording fees varies annually due to economic factors affecting the number of documents recorded. (Note: The balance of the \$10 recording fee is allocated to the County Clerk (5%) and the County Assessment & Taxation Fund (90%) for distribution to the DOR for deposit into the statewide CAFFA Account.) Remaining program support is from the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72023 Div of Assessment, Recording & Taxation Administration

Department: County Management

Program Contact: Tim Mercer

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Property Tax & Ownership team, within DART, is responsible for making property ownership changes, maintaining property information, and providing virtual and in-person assistance with all aspects regarding property and the acceptance of correlating tax payments.

Program Description

The Property Tax and Ownership Team, housed within the Division of Assessment, Recording and Taxation (DART), collaborates with other teams to carry out the following core functions:

- Maintaining and processing ownership records to ensure accurate ownership information; accurate ownership information is essential for DART programs to ensure that tax statements and various notices are sent to the correct party.
- Providing customer service to internal and external stakeholders; this information informs the public on how property tax is generated and applied.
- Processes voucher actions of partition plats, subdivisions, condominiums, and property line adjustments; this information is used for the production of county maps that are utilized by various local government entities in addition to updating the assessment records.
- Supporting marketing campaigns that provide tax payment information; this includes providing the use of drop boxes for property tax payments throughout the county that are operational around the November property tax payment due date annually in order for the community to not have to travel to the Multnomah building in order to pay in person.
- Collaborating; the team also continually collaborates with other teams and outside partners to further improve online payment options, educate the public on services (i.e., senior deferral, Veteran exemptions, lost check affidavit), collaborates with government agencies to record plats, and works with title companies regarding ownership changes.

All functions are guided by Oregon tax law.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of counter transactions	6,738	35,000	5,425	6,800
Output	Number of Parcel Management work tickets processed	N/A	N/A	650	650
Output	Number of ownership changes processed	21,777	25,000	18,500	20,000

Performance Measures Descriptions

The number of counter transactions budgeted for FY 2024 is much higher due to this number including all three teams (Clerk Functions, Passport, and Property Tax & Ownership). The other estimates in this area only include numbers generated by the Property Tax & Ownership team, which represents the work after the re-org that occurred in FY 2023. The value of "NA" is due to a new metric being tracked.

Legal / Contractual Obligation

Oregon Revised Statutes(ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310, 311, 312 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment and property taxation process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Department of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of assessment and taxation staffing. The DOR has determined that DART staffing is at the minimally acceptable level to perform their functions. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,395,622	\$0	\$1,468,981	\$0
Contractual Services	\$3,300	\$0	\$3,300	\$0
Materials & Supplies	\$23,840	\$0	\$22,857	\$0
Internal Services	\$370,219	\$0	\$436,366	\$0
Total GF/non-GF	\$1,792,981	\$0	\$1,931,504	\$0
Program Total:	\$1,792,981		\$1,931,504	
Program FTE	11.08	0.00	11.08	0.00

Program Revenues				
Intergovernmental	\$257,772	\$0	\$264,216	\$0
Total Revenue	\$257,772	\$0	\$264,216	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 11.6% of Assessment & Taxation program expenditures. Grant amounts vary depending upon the overall statewide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$2,784,156, with \$264,216 allocated to DART Property Tax & Ownership (72024). Remaining program support is provided by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72024 DART Property Tax & Ownership

Department: County Management

Program Contact: Tim Mercer

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The County Clerk Functions Program, housed within the Division of Assessment, Recording and Taxation (DART), has three primary functions:

- issuing marriage licenses and domestic partnerships
- recording legal documents
- administering the Board of Property Tax Appeals (BoPTA) process

All these functions are governed by Oregon law, and County staff comply with legal guidelines when administering these functions.

Program Description

The County Clerk Functions Program ensures recorded documents generated from its services are indefinitely maintained and archived. Staff administer the below services in-person, via phone, email, or mail:

- Issuing Marriage Licenses & Domestic Partnerships, and registering county Domestic Partnerships;
- Recording documents (e.g. deeds, contracts, liens);
- Issuing certified copies of marriage licenses, deeds, contracts, and liens;
- Maintains a Digital Research Room for the public to access records through a database.

The Clerk Program oversees the administration of the Board of Property Tax Appeals, the process of hearing from taxpayers who disagree with their property value. During this annual process, the Board reviews evidence, provided by taxpayers, before deciding whether or not to reduce property values or waive late filing fees.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of marriage licenses issued	6,261	4,900	6,100	6,200
Output	Total number of domestic partnerships issued	182	N/A	190	200
Output	Number of documents recorded	89,415	160,000	83,000	84,000
Output	Number of BoPTA appeals processed	638	N/A	650	650

Performance Measures Descriptions

Document recording numbers fluctuate as a byproduct of the overall economy and interest rates.

The value of "N/A" is due to a new metric being tracked.

Legal / Contractual Obligation

The County Clerk functions are governed by Oregon Revised Statutes (ORS) Chapter 205. Multnomah County Ordinance 948 authorizes couples to voluntarily register as domestic partners. Additional statutes pertaining to this program are found in ORS 106, 107, 409, 432 (marriage/state domestic partnerships); ORS 86, 87, 93, 100 (requirements for recording); and ORS 306 and 309 (Board of Property Tax Appeals). ORS 205.320(2) requires dedication of a portion of recording fees to the restricted County Clerk Fund for records storage and retrieval systems.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,247,372	\$0	\$1,351,161	\$0
Contractual Services	\$161,780	\$0	\$62,948	\$0
Materials & Supplies	\$101,028	\$0	\$108,025	\$0
Internal Services	\$245,164	\$0	\$199,144	\$0
Total GF/non-GF	\$1,755,344	\$0	\$1,721,278	\$0
Program Total:	\$1,755,344		\$1,721,278	
Program FTE	11.16	0.00	11.16	0.00

Program Revenues				
Fees, Permits & Charges	\$3,998,750	\$0	\$3,070,700	\$0
Intergovernmental	\$17,384	\$0	\$17,819	\$0
Other / Miscellaneous	\$250,000	\$0	\$97,000	\$0
Beginning Working Capital	\$141,245	\$0	\$102,400	\$0
Total Revenue	\$4,407,379	\$0	\$3,287,919	\$0

Explanation of Revenues

A \$60 fee is collected for each marriage license, State and County Domestic Partnership (DP) registration: \$25 to the County General Fund, \$25 to State Domestic Violence fund (for licenses and State DP), \$25 to County Community and Family Services for domestic violence victims (for County DP), and \$10 to Court Conciliation Services. Estimated fees of \$226,200 for marriage licenses, domestic partnerships, marriage record copies, amendments to marriage and DP records, and waivers of a 3-day waiting period for a marriage license. Document Recording fees \$2,750,000. Recording copy fees \$97,000. County Clerk Restricted Fund Carryover Revenue \$102,400 and Fees of \$75,000 pursuant to ORS 205.320(2). Fees for filing Board of Property Tax Appeals \$19,500. Allocated \$17,819 of the \$2,784,156 County Assessment Function Funding Assistance (CAFFA) Grant to the Board of Property Tax Appeals.

Significant Program Changes

Last Year this program was: FY 2024: 72025 DART County Clerk Functions

Department: County Management

Program Contact: Tim Mercer

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Tax Revenue Management Program within the Division of Assessment, Recording and Taxation (DART) oversees the duties of the County Property Tax Collector. These duties include the billing, collecting, accounting, and distribution of property tax revenues for over 60 taxing districts and several state agencies. Additionally, the program accounts for revenue generated from interest on past due taxes, with a portion distributed to the County Assessment and Taxation Fund.

Program Description

The Tax Revenue Management Program works primarily with Multnomah County property owners, and its objective is to ensure the accurate and timely billing, collection, accounting, and distribution of property tax revenues in accordance with Oregon Revised Statutes. Annually, the Tax Revenue Management Program processes nearly 400,000 transactions and distributes over \$2 billion in tax revenues, which contribute to roughly 60% of the County's General Fund.

The program's specific functions include:

- Mailing tax statements, and collecting taxes and fees
- Issuing tax refunds
- Distributing tax revenues (to taxing districts)
- Performing accounting and auditing functions
- Administering property tax foreclosures
- Processing value and tax corrections
- Performing ownership changes for manufactured homes & processing tax deferral applications

While the program operates within the constraints of Oregon Tax Law, to equitably serve all community members, the program:

- translates the Property Tax Guide into multiple languages;
- offers translation services for in-person and phone interactions;
- uses plain language in all communications.

While administering services, the program provides high-quality customer service to all stakeholders while adhering to property tax laws.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Property Tax Statements Issued/Mailed	343,112	346,000	346,000	347,000
Outcome	Percentage of Current Year Property Taxes Collected	98.6%	98.5%	98.5%	98.5%
Outcome	Tax Collected Via Electronic Payment (in millions of dollars)	376.3	350.0	380.0	385.0

Performance Measures Descriptions

We encourage taxpayers to use electronic payment methods via social media campaigns and paper ad inserts within the tax bills. Electronic payments continue to increase as more taxpayers choose to receive electronic tax statements and use electronic payment resources.

Legal / Contractual Obligation

Functions in this program are required under Oregon Revised Statutes (ORS) Chapters 311 and 312. Additionally, ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Department of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of Assessment and Taxation (A&T) staffing. Any reduction to this program may jeopardize this grant revenue. The County as an agent of the State carries out the functions under ORS 446.566 to ORS 446.646 related to mobile home ownership document transactions and trip permits.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,767,075	\$0	\$1,859,256	\$0
Contractual Services	\$186,002	\$0	\$186,723	\$0
Materials & Supplies	\$30,876	\$0	\$32,270	\$0
Internal Services	\$525,661	\$0	\$518,906	\$0
Total GF/non-GF	\$2,509,614	\$0	\$2,597,155	\$0
Program Total:	\$2,509,614		\$2,597,155	
Program FTE	13.40	0.00	13.40	0.00

Program Revenues				
Fees, Permits & Charges	\$400,000	\$0	\$400,000	\$0
Intergovernmental	\$311,826	\$0	\$319,621	\$0
Other / Miscellaneous	\$5,500	\$0	\$5,500	\$0
Total Revenue	\$717,326	\$0	\$725,121	\$0

Explanation of Revenues

Participation in the statewide County Assessment Function Funding Assistance (CAFFA) Grant reimburses approximately 11.6% of program expenditures. Grant amounts vary depending upon the statewide CAFFA pool and Multnomah County's allocated percentage. Multnomah County's share is estimated at \$2,784,156, with \$319,621 allocated to DART Tax Revenue Management (72027). Program revenues of \$400,000 and \$5,500 are service fees required by Oregon Revised Statutes and County Fee Ordinance, based on historical averages, and include foreclosure publication fees, title search fees, exemption late filing fees, delinquent personal property tax warrant, and warrant recording fees, manufactured structure ownership transfer fees and miscellaneous tax collection and tax information copy fees. The remaining program support is provided by the County General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72027 DART Tax Revenue Management

Department: County Management

Program Contact: Larry Steele

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The GIS/Cartography program within the Division of Assessment, Recording and Taxation (DART) creates and maintains official county maps for property taxation purposes; processes voucher actions; maintains the base map for the County's Geographic Information System (GIS); maintains property information and property tax roll descriptions; designs, develops, and deploys GIS applications, tools, and resources; and provides direct customer service to internal and external business partners and the public.

Program Description

The GIS and Cartography program is responsible for creating and maintaining accurate tax maps that represent the legal boundaries of districts, subdivisions, condominiums, annexations, land partitions and county road fillings.

Staff designs, develops, tests, deploys, and maintains GIS applications, tools, and resources to facilitate the tax division's various units to leverage records in map form, thus increasing the accuracy and efficiency of their work. This program also contributes GIS data to the Department of Revenue Oregon Map (ORMAP) program which provides a state-wide digital parcel map. Staff provides customer service to internal and external partners and the community.

GIS/Cartography is committed to providing customer service and innovative, customer-focused technology solutions.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of New Tax Roll Accounts Created	1,292	1,050	1,284	1,280
Outcome	Number of GIS Mapping Edits per FTE	6,084	5,170	5,002	5,000
Output	Number of GIS Mapping Edits	24,334	22,000	20,006	22,000

Performance Measures Descriptions

The number of New Tax Roll Accounts Created is affected by the volume of new plats, condominiums, and subdivisions recorded. The number GIS Mapping Edits includes audits and data clean-up activities that have taken place this year.

Legal / Contractual Obligation

Functions in this program are required under Oregon Revised Statutes (ORS) Chapters 86, 92-93, 100, 198- 199, 222, 227, 271, 274-275, 306-308, 312, 368, 457, 477-478. Through the "County Assessment Function Funding Assistance" (CAFFA) grant process described in ORS 294.175, the Oregon Dept of Revenue (DOR) has determined Multco's A&T staffing to be adequate to meet ongoing statutory needs; however, DOR staffing guidelines are indicating a deficiency in recommended FTE within assessment areas including GIS/Cartography.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$648,580	\$0	\$691,570	\$0
Contractual Services	\$300	\$0	\$300	\$0
Materials & Supplies	\$15,005	\$0	\$14,525	\$0
Internal Services	\$111,956	\$0	\$113,399	\$0
Total GF/non-GF	\$775,841	\$0	\$819,794	\$0
Program Total:	\$775,841		\$819,794	
Program FTE	4.50	0.00	4.50	0.00

Program Revenues				
Intergovernmental	\$105,847	\$0	\$108,468	\$0
Total Revenue	\$105,847	\$0	\$108,468	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 11.6% of Assessment & Taxation program expenditures. Grant amounts vary depending upon the overall statewide CAFFA pool and the allocated percentage to each participating county. Multnomah County's annual share of CAFFA is estimated at \$2,784,156, with \$107,468 allocated to DART GIS/Cartography (72028). \$1,000 in revenue pursuant to IGA with the State of Oregon for transfer of GIS data to State. Remaining program support is provided by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72028 DART GIS/Cartography

Department: County Management

Program Contact: Larry Steele

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Assessment Performance Analysis Unit (APA), within the Division of Assessment, Recording and Taxation (DART) is responsible for maintaining the health of the appraisal programs. This is done through complex statistical analyses. Analysts develop the annual Sales Ratio Study as required by statute. APA acts as the audit function for all valuation processes.

Program Description

APA fulfills four main functions critical to DART's business operations:

- Perform and produce the Sales Ratio Study
- Audit the appraisal functions of DART
- Access to appraisal information
- Partnership and consultation

The Sales Ratio Study evaluates the effectiveness of the appraisal programs. APA performs the ratio study by analyzing real estate sales, trends and other market data to adjust all property values to 100% of Real Market Value following Oregon Department of Revenue (DOR) guidelines. Results of the statistical analyses update all values and a report is developed and published to the DOR for auditing and compliance.

APA performs an independent audit function for all valuation processes, projects and functions. Reports and suggestions are developed and submitted to Appraisal and DART leadership for improved effectiveness of valuation programs.

APA answers questions and responds to data requests made by internal and external stakeholders. APA designs, develops, and interprets complex reports and studies.

In addition, APA works with internal and external partners to manage relationships with the DOR, other Oregon County Assessor's offices, and internal stakeholders. APA is committed to providing customer service through partnership, statistical analysis, reports and data that supports DART and the community.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Projects Maintained - Includes mandated Ratio Study	52	52	48	45
Outcome	Number of Appraisal Neighborhoods in Statutory Compliance (ORS 308.232)	98%	95%	95%	95%

Performance Measures Descriptions

The output measure Number of Projects refers to the many specific annual studies and reports completed by the team including the mandated Ratio Study. The outcome measure Number of Appraisal Neighborhoods in Statutory Compliance measures the effectiveness of the appraisal program as a result of the Ratio Study.

Legal / Contractual Obligation

Functions in this program are regulated under Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321 . Through the "County Assessment Function Funding Assistance" (CAFFA) grant process described in ORS 294.175, the DOR determines the acceptable level of staffing. According to the DOR, Multco's assessment and taxation staffing is adequate to meet ongoing statutory needs; however, DOR staffing guidelines are indicating a deficiency in recommended FTE within assessment areas including this unit.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$583,940	\$0	\$608,040	\$0
Contractual Services	\$600	\$0	\$600	\$0
Materials & Supplies	\$19,816	\$0	\$20,240	\$0
Internal Services	\$45,330	\$0	\$47,204	\$0
Total GF/non-GF	\$649,686	\$0	\$676,084	\$0
Program Total:	\$649,686		\$676,084	
Program FTE	3.25	0.00	3.25	0.00

Program Revenues				
Intergovernmental	\$75,512	\$0	\$77,400	\$0
Total Revenue	\$75,512	\$0	\$77,400	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 11.6% of Assessment & Taxation program expenditures. Grant amounts vary depending upon the overall statewide CAFFA pool and the allocated percentage to each participating county. Total annual Multnomah County share of CAFFA is estimated at \$2,784,156, with \$77,400 allocated to DART Assessment Performance Management (72029). Remaining program support is provided by the General Fund.

Significant Program Changes

Last Year this program was: [FY 2024: 72029 DART Assessment Performance Analysis](#)

Department: County Management **Program Contact:** Larry Steele
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Special Programs Group (SPG) is part of the Division of Assessment, Recording and Taxation (DART). SPG is the expert in property tax exemptions and special assessments, tax roll corrections, and maximum assessed value (MAV). Additionally, Special Programs assist the community using various means of communication including by phone, email, and mail. Internally, Special Programs provides ongoing training and expertise to other sections within DART.

Program Description

The Special Programs Group has four main functions:

- Administer property tax exemption and special assessment programs
- Determine the taxable amount for publicly owned properties
- Correct prior years' certified tax roll
- Calculate and adjust Maximum Assessed Value

SPG manages more than 60 property tax exemption programs. These programs give qualified individuals and organizations relief from property taxes. Annually, SPG processes more than 1,000 exemption applications.

Publicly owned properties are exempt from property taxes under Oregon law. Many public agencies lease parts of their properties to private organizations. These leased spaces are subject to property taxes. SPG decides what parts of the publicly owned buildings are taxable and then adds value to the tax roll.

The assessor must maintain an assessment tax roll that reflects all property located within the county. Under certain circumstances the tax roll must be corrected. SPG processes all tax roll corrections. This team also guides and trains DART valuation teams on the roll correction process.

In 1997, Oregon voters changed the method used to calculate property taxes. All properties must have a Maximum Assessed Value (MAV) which is the basis for finding the taxable assessed value for a property. Some changes to a property require its MAV to be recalculated. When this happens SPG calculates the new MAV and updates the tax roll.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Exempt Accounts Reviewed and Processed for the Current Tax Roll	4,400	5,200	5,500	5,800
Outcome	Total Exempt Accounts Monitored	33,900	33,500	34,000	34,000
Output	Total Number of Accounts Processed for Prior Tax Roll (roll corrections)	1,400	1,750	1,400	1,450

Performance Measures Descriptions

Oregon Revised Statute (ORS) requires all property to be valued according to market as accurate market values directly relate to the bonding capacity and general obligation bond tax rates for taxing districts. Specific property tax exemptions are allowed by law. Measurements indicate exempt and specially assessed properties are accurately assessed and tax rolls properly maintained.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment and property tax calculation process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Dept. of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) grant process described in ORS 294.175, the DOR determines the acceptable level of assessment and taxation staffing. Current DART staffing is minimally adequate to perform statutory functions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,163,590	\$0	\$1,220,029	\$0
Contractual Services	\$500	\$0	\$500	\$0
Materials & Supplies	\$12,516	\$0	\$12,229	\$0
Internal Services	\$131,407	\$0	\$135,894	\$0
Total GF/non-GF	\$1,308,013	\$0	\$1,368,652	\$0
Program Total:	\$1,308,013		\$1,368,652	
Program FTE	8.25	0.00	8.25	0.00

Program Revenues				
Fees, Permits & Charges	\$2,703	\$0	\$9,100	\$0
Intergovernmental	\$191,767	\$0	\$196,561	\$0
Total Revenue	\$194,470	\$0	\$205,661	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 11.6% of Assessment & Taxation program expenditures; Grant amounts vary depending upon the overall statewide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$2,784,156 with \$196,561 allocated to DART Property Assessment Special Programs (72030). \$9,100 from State of Oregon Housing & Community SVC Ombudsman/Mediation Fee OHCS MFG Home Fee Reimbursement to County ORS 446.525(4). Remaining program support is provided by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72030 DART Property Assessment Special Programs

Department: County Management

Program Contact: Tim Mercer

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Personal Property Assessment Program, within the Division of Assessment, Recording, and Taxation (DART), is responsible for processing all taxable Business Personal Property returns received. The value from Personal Property accounts represents 4% of the total value of all properties.

Program Description

The Personal Property Assessment Program works collaboratively with other DART programs to achieve its main goals:

- Ensure proper filing among all businesses within the County. Oregon Law requires businesses to file a Confidential Personal Property Return (used to report the assets of the business). The Personal Property Assessment Program annually reviews 22,000 returns for accuracy, completeness, and applies appropriate depreciation. Program technicians correctly maintain account information, and conduct research and discovery of new businesses and assets omitted from the assessment roll.
- Create assessment records for new taxable business Personal Property accounts, database entries to track assets and account information.
- Maintain the Real Market Value and Maximum Assessed Value of all taxable business Personal Property accounts.
- Conduct significant outreach and education efforts to help taxpayers understand their responsibilities, and to assure accuracy.
- Work directly with Multco businesses and their representatives to capture and record property characteristics.

To equitably serve all community members, the program has translated DART'S Return Instruction Letter, a notice to report assets, into 6 languages.

While administering services, the program provides high-quality customer service to all stakeholders while adhering to Oregon statutes.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Accounts Processed, Coded and Valued	15,214	15,200	15,200	15,200
Outcome	Assessed Value in Millions of Personal Property Value Placed on the Tax Roll	\$2,784	\$2,700	\$2,780	\$2,780
Efficiency	Percentage of Accounts Filing Electronically	27%	19%	30%	30%

Performance Measures Descriptions

The Personal Property Assessment Program launched a pilot of its E-file system in January 2023. The increase in Percentage of Accounts Filing Electronically has proven a favorable adoption rate of the new system. On January 2, 2024 the E-file system fully launched to all filers. We hope this system will grow our Percentage of Account Filing Electronically in the coming cycles.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment and property tax calculation process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Dept. of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) grant process described in ORS 294.175, the DOR determines the acceptable level of assessment and taxation (A&T) staffing. Current DART staffing is minimally adequate to perform statutory functions. Any reduction to this program may jeopardize the grant revenue.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$844,954	\$0	\$887,432	\$0
Contractual Services	\$13,145	\$0	\$13,145	\$0
Materials & Supplies	\$5,741	\$0	\$5,987	\$0
Internal Services	\$247,391	\$0	\$204,596	\$0
Total GF/non-GF	\$1,111,231	\$0	\$1,111,160	\$0
Program Total:	\$1,111,231		\$1,111,160	
Program FTE	6.10	0.00	6.10	0.00

Program Revenues				
Intergovernmental	\$142,060	\$0	\$145,611	\$0
Total Revenue	\$142,060	\$0	\$145,611	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 11.6% of Assessment & Taxation program expenditures; Grant amounts vary depending upon the overall statewide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$2,784,156, with \$145,611 allocated to DART Personal Property Assessment (72031). The remaining program support is provided by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72031 DART Personal Property Assessment

Department: County Management **Program Contact:** John Botaitis
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Industrial/Commercial/Multi-family (INCOM) Appraisal Program, within the Division of Assessment, Recording and Taxation (DART), is responsible for valuing all commercial, multi-family, local and state industrial manufacturing plants, warehouses, bulk petroleum storage facilities and Port of Portland properties. The INCOM valuation section represents just over a third of the total taxable value.

Program Description

This program is responsible for maintaining Real Market and Maximum Assessed Value for:

- 26,121 commercial, warehouse and multifamily accounts;
- 824 County and State appraised manufacturing accounts; and 439 billboards.

Manufacturers are required to file industrial property returns annually.

- This requires the annual audit and review of approximately 60,030 (machinery, equipment and personal property assets) as well as 444 bulk-petroleum storage tanks.

Maintaining accurate Real Market Values on all property directly affects taxing districts within the County.

- The program ensures that all Industrial, Commercial and Multi-family properties are valued in accordance with the law, thus maximizing property tax revenues which fund programs for the County and all the other jurisdictions within Multnomah County.
- These properties represent high-value accounts; loss on appeal can result in large tax refunds paid by taxing jurisdiction with interest.

Using the equity lens we have adapted the way we provide access to our services for the benefit of the community and staff. We have applied lessons learned from the pandemic and continue to modify our operations by offering flexible solutions such as: telephone consultations, digital surveys, virtual property inspections, digital photograph exchanges, and informational postcards to let property owners know we are working in their area.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Industrial machines and equipment which are audited and valued.	60,030	61,000	60,000	60,500
Outcome	New market value added by appraisers in Millions	\$2,271	\$2,400	\$2,100	\$1,900
Efficiency	% of accounts reappraised and assigned to updated studies which meet Department of Revenue standards	23%	28%	28%	29%
Outcome	% of property types compliant with Department of Revenue standards or COD (Coefficient of Dispersion)	83%	75%	83%	83%

Performance Measures Descriptions

Performance is measured by the new value added to the roll, processing and audits of real property returns, as well as compliance with Department of Revenue statistical standards known as Coefficient of Dispersion (COD).

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321 and Oregon Administrative Rules regulate the assessment and property tax calculation process. Through the "County Assessment Function Funding Assistance" (CAFFA) grant process described in ORS 294.175, the DOR determines an acceptable level of staffing. Current DART staffing is minimally adequate to perform statutory functions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,714,186	\$0	\$3,881,806	\$0
Contractual Services	\$1,975	\$0	\$21,975	\$0
Materials & Supplies	\$146,126	\$0	\$154,542	\$0
Internal Services	\$310,702	\$0	\$336,834	\$0
Total GF/non-GF	\$4,172,989	\$0	\$4,395,157	\$0
Program Total:	\$4,172,989		\$4,395,157	
Program FTE	23.50	0.00	23.50	0.00

Program Revenues				
Intergovernmental	\$546,781	\$0	\$560,451	\$0
Total Revenue	\$546,781	\$0	\$560,451	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 11.6% of Assessment & Taxation program expenditures; Grant amounts vary depending upon the overall statewide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$2,784,156, with \$560,451 allocated to DART Commercial & Industrial Property Appraisal (72033). Remaining program support is provided by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72033 DART Commercial & Industrial Property Appraisal

Department: County Management

Program Contact: John Botaitis

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Residential Property Appraisal Program, within the Division of Assessment, Recording and Taxation (DART), is responsible for valuing all Residential property. Residential Properties contribute a significant amount of the taxes generated for the benefit of all Multnomah County taxing districts.

Program Description

This program is responsible for maintaining values for 256,206 residential accounts including: homes, condominiums, manufactured homes, floating homes and some small commercial use properties. Residential Property is valued in accordance with the law, maximizing property tax revenues to fund programs for Multnomah County and all of the taxing districts.

Using the equity lens we have adapted the way we provide access to our services for the benefit of the community and staff. We have applied lessons learned from the pandemic and continue to modify our operations by offering flexible solutions such as: telephone consultations, digital surveys, virtual property inspections, digital photograph exchanges, and informational postcards to let property owners know we are working in their area.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of accounts worked by Appraisers	17,165	16,000	16,000	16,000
Outcome	New Taxable Real Market Value Exception (in millions of dollars)	\$795	\$800	\$800	\$800
Outcome	% Neighborhood with COD Compliance	99%	99%	99%	99%

Performance Measures Descriptions

Oregon law requires properties be valued at 100% of the market as of each January 1st. The Department of Revenue statistical standards [Measure 3] Coefficient of Dispersion (COD) is a key measure and failure to meet standards can result in loss of CAFFA grant revenue.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321 and Oregon Administrative Rules regulate the assessment and property tax calculation process. Through the "County Assessment Function Funding Assistance" (CAFFA) grant process described in ORS 294.175, the DOR determines an acceptable level of staffing. Current DART staffing is minimally adequate to perform statutory functions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$5,361,427	\$0	\$5,645,430	\$0
Contractual Services	\$2,625	\$0	\$2,625	\$0
Materials & Supplies	\$119,733	\$0	\$123,160	\$0
Internal Services	\$588,154	\$0	\$591,461	\$0
Total GF/non-GF	\$6,071,939	\$0	\$6,362,676	\$0
Program Total:	\$6,071,939		\$6,362,676	
Program FTE	36.50	0.00	36.50	0.00

Program Revenues				
Intergovernmental	\$849,371	\$0	\$870,606	\$0
Total Revenue	\$849,371	\$0	\$870,606	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 11.6% of Assessment & Taxation program expenditures; Grant amounts vary depending upon the overall statewide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$2,784,156. Allocated \$870,606 to DART Residential Appraisal (72034). Remaining program support is from the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72034 DART Residential Property Appraisal

Department: County Management

Program Contact: Larry Steele

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Applications Support (App Support) Program designs, develops, deploys and maintains technology solutions for the entire Division. The team produces the certified annual tax roll, which includes calculating tax rates, taxes, and producing tax statements. As a result of these efforts, this program also maintains vital information necessary for both internal and external data requests, essential in developing statutorily required reports and providing transparency to Multnomah County business partners and the public.

Program Description

App Support fulfills four main functions critical to DART's business operations:

- Business applications development and implementation
- Tax collection technical support
- Expands, improves, and maintains access to information and technology
- Provides liaison, partnership and consultation services

App Support collaborates with Multco IT to develop and implement technology solutions used across DART, including maintaining hardware and software.

App Support supports the tax collection process by:

- extending and certifying the tax roll;
- producing tax statements;
- complying with requirements set by the Oregon Department of Revenue;
- answering related questions posed by internal and external stakeholders.

The program answers questions and responds to data requests made by internal and external stakeholders. This team also manages DART's public-facing website, which provides educational materials that promote accessibility features through technology. In addition, App Support manages, partners, and consults with software and hardware vendors to recommend business solutions.

App Support is committed to providing customer service and innovative, customer-focused technology solutions.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of requests and support activities	3,500	3,500	3,500	3,500
Outcome	% of Requests Associated with Program Revenue	4%	4%	4%	4%
Output	Tax Statements Generated En Masse	343,112	350,000	347,000	350,000

Performance Measures Descriptions

The Number of Requests & Support Activities measures an Activity representing a single request or contact, even if that request is for 5 data files to be created and sent to the client. The percent of Requests Associated with Program Revenue indicates the portion of the program's work activities associated with a portion of our revenue. Tax Statement Production numbers can fluctuate due to factors beyond the control of the Assessor.

Legal / Contractual Obligation

Functions in this program are regulated under Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321. Through the "County Assessment Function Funding Assistance" (CAFFA) grant process described in ORS 294.175, the DOR determines the acceptable level of staffing. According to the DOR, Multco's assessment and taxation staffing is adequate to meet ongoing statutory needs; however, DOR staffing guidelines are indicating a deficiency in recommended FTE within assessment areas including this unit.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,210,766	\$0	\$1,263,957	\$0
Contractual Services	\$10,057	\$0	\$0	\$0
Materials & Supplies	\$516,949	\$0	\$533,119	\$0
Internal Services	\$285,783	\$0	\$247,058	\$0
Total GF/non-GF	\$2,023,555	\$0	\$2,044,134	\$0
Program Total:	\$2,023,555		\$2,044,134	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Intergovernmental	\$162,975	\$0	\$167,049	\$0
Other / Miscellaneous	\$40,000	\$0	\$20,000	\$0
Total Revenue	\$202,975	\$0	\$187,049	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 11.6% of Assessment & Taxation program expenditures. Grant amounts vary depending upon the overall statewide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$2,784,156 with \$167,049 allocated to DART Applications Support (72037). Program revenue of \$20,000 is from service fees for access to Assessment & Taxation information (subscription website user fees) and requests for Assessment and Taxation data files. Service fees are authorized by the Department of County Management Fee Ordinance. Fees are projected based upon historical trends. Remaining program support is provided by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72037 DART Applications Support

Department: County Management **Program Contact:** Jeffrey Brown
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Tax Title Program, within the Division of Assessment, Recording and Taxation (DART), is responsible for project management, maintenance, supervision, portfolio strategy, and final disposition of the County's tax foreclosed property. The Program's highest priority is foreclosure avoidance prior to County ownership as well as occupant support throughout the process. Vulnerable populations and historically disadvantaged groups are supported with appropriate resources using best practices. Property dispositions are through public and private sales, government transfers, and in exceptional circumstances, donations to nonprofits.

Program Description

Management of property while in county ownership is detailed in Multnomah County Code Chapter 7 and Oregon Revised Statutes. Tax foreclosed properties are deeded to the County in the September/October time frame each year at which time collaboration with County departments and community agencies for housing, services, and support for occupants of tax foreclosed properties takes place. Also, work with qualified former owners of record which may, upon the County Board's approval, be repurchased. Special considerations may be considered based on health, safety, housing, and economic conditions. The program also manages a portfolio of approximately 205 long-held, vacant, unimproved parcels of land. Maintenance of properties is carried out through agreements and reimbursement to the Department of County Assets Facilities and Property Management Division. Property disposition includes public sales, private sales, or donation to governments/nonprofits, at the discretion of County management.

Note: The May 25, 2023, US Supreme Court Ruling in Tyler v. Hennepin County will have a yet to be determined operational impact to the program.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Properties remaining in Tax Title Inventory	208	205	205	203
Outcome	Properties placed back on the tax roll & into community use	15	15	10	10

Performance Measures Descriptions

The goal of the program is to first apply rigorous foreclosure avoidance measures and, if deeded, reinstate tax foreclosed properties to the tax roll. Each year approximately 10 to 15 properties are placed back onto the tax rolls by way of sale. In addition, the program manages a large inventory of approximately 205 long-held, undeveloped properties. These consist of small strips, irregular lots along roadways, survey remnants and similar. Purchase and donation requests occasionally arise and the properties are sold when legal descriptions are re-established enabling them to legally transact.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 275 details how counties are to manage and dispose of tax foreclosed properties. ORS 312 details the foreclosure process & responsibilities of the county. ORS 271 provides guidance concerning the transfer of foreclosed properties to nonprofits & government agencies. ORS 98 details procedures concerning abandoned property & vehicles at foreclosed property. County Code Chapter 7 states how tax foreclosures are to be managed and disposed of. NOTE: The May 25, 2023 US Supreme Court ruling in Tyler v. Hennepin County, and ongoing Oregon Revised Statute creation to conform to the decision. will have a vet to be determined operational impact to the program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$255,612	\$0	\$267,233	\$0
Contractual Services	\$378,000	\$0	\$357,135	\$0
Materials & Supplies	\$17,118	\$0	\$14,245	\$0
Internal Services	\$99,929	\$0	\$110,484	\$0
Total GF/non-GF	\$750,659	\$0	\$749,097	\$0
Program Total:	\$750,659		\$749,097	
Program FTE	1.60	0.00	1.60	0.00

Program Revenues				
Other / Miscellaneous	\$750,000	\$0	\$750,000	\$0
Total Revenue	\$750,000	\$0	\$750,000	\$0

Explanation of Revenues

Total sales of Tax Foreclosed Properties (public sales, auctions, repurchases, and private sales) are estimated to be approximately \$750,000 for FY 2025. Prior to deeding property to Multnomah County, the program directs a rigorous foreclosure avoidance outreach. If foreclosure avoidance efforts are successful it can significantly reduce the number of properties deeded to, and subsequently sold by, Multnomah County. Prior to Tyler v. Hennepin County, if the program's revenues exceeded the operating costs, the excess would be distributed in accordance with ORS 275.275, and per the formula provided in ORS 311.390. Net revenues will not be distributed in the same manner for FY 2025 pending statutory and regulatory mandated changes, in light of Tyler v. Hennepin County.

Significant Program Changes

Last Year this program was: FY 2024: 72038 DART Tax Title

As referenced throughout this program offer, the May 25, 2023 United States Supreme Court Ruling in Tyler v Hennepin County has affected the manner in which tax foreclosed property revenues are to be dispersed. The ruling is recent therefore Oregon Revised Statutes, as well as Multnomah County Code Chapter 7, have yet to be amended to reflect the changes.

Department: County Management

Program Contact: Tim Mercer

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Passport and Photo ID program within the Division of Assessment, Recording, and Taxation (DART) is responsible for accepting and reviewing passport applications on behalf of the US Department of State and creating employee badges. This service is provided through the organization's phone system, public counter, and by email. The Photo I.D. program works in tandem with the Passport program; it provides a much needed service for the public as well as serving all county employees.

Program Description

The Passport Program maintains standards set by the federal government. These standards inform how Multnomah County Passport agents process, review, and accept applications before submitting them to the federal government. Customers work directly with trained passport agents, who act as intermediaries between the public and the federal government. To fulfill this responsibility, the Department of State requires agents to undergo specialized training and to renew their certification annually. Application services are available to any US citizen, and the program serves any citizen inside or outside Multnomah County. This program is available by appointment or same-day service.

The Photo I.D. Program serves internal staff and the public. For internal staff, the Photo Program generates over 4,000 new and replacement badges per year. For external customers, the program serves customers seeking passport photos.

Both programs strive to provide excellent customer service to stakeholders.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of appointments available	7,108	8,000	6,400	7,100
Outcome	Number of applications processed	7,493	8,200	6,500	7,500
Output	Number of passport photos taken	5,900	6,000	5,300	5,200
Output	Total number of customer service calls handled	52,661	N/A	48,000	50,000

Performance Measures Descriptions

The value of "NA" is due to a new metric being tracked. The passport program acts as an agent acceptance facility. On behalf of the US Department of State, DART provides a comprehensive, one-stop customer service experience for community members wanting to obtain a US passport. These services include passport photos and application support, review and acceptance. Metrics presented support this goal and gauge our effectiveness in providing this service.

Legal / Contractual Obligation

Guidelines for the acceptance of Passports are set by the US Department of State.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$999,024	\$0	\$988,543	\$0
Materials & Supplies	\$13,723	\$0	\$13,683	\$0
Internal Services	\$120,363	\$0	\$136,626	\$0
Total GF/non-GF	\$1,133,110	\$0	\$1,138,852	\$0
Program Total:	\$1,133,110		\$1,138,852	
Program FTE	8.76	0.00	8.76	0.00

Program Revenues				
Fees, Permits & Charges	\$340,000	\$0	\$314,500	\$0
Total Revenue	\$340,000	\$0	\$314,500	\$0

Explanation of Revenues

Revenues from Passport acceptance fees \$262,500, Passport photo fees \$52,000

Significant Program Changes

Last Year this program was: FY 2024: 72058 DART Passport and Photo ID Program

During FY 2024 the passport team implemented and expanded same-day service and appointment availability for the community.

Department: County Management **Program Contact:** Jeffrey brown
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 72038
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

On May 25, 2023 the Supreme Court of the United States ruled that taxing jurisdictions that deed property into government ownership due to delinquent property tax liens must compensate former owners, heirs, or devisees. This program creates a reserve fund to compensate those making qualified claims on surplus proceeds from public or private sales that took place between 2016 and 2021.

Program Description

The DCM Tax Title Reserve Fund program will set aside \$5 million in General Funds to compensate those who make qualified claims for surplus proceeds from public or private sales from 2016 to 2021, those years that the law changed to allow the County to use surplus funds for low income housing support. Claims will likely come in over several years as continued outreach efforts are made in an attempt to locate former owners, heirs, or devisees. The \$5 million is expected to cover outstanding claims. Surplus proceeds from sales in years 2022 & 2023 were already set aside when Multnomah County became aware of the law change.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Percent of valid surplus proceeds paid	N/A	N/A	N/A	100%
Output	Claims processed for payment	N/A	N/A	N/A	10%

Performance Measures Descriptions

The output is estimated at approximately 10% of the properties sold from 2016 to 2021, for the years that the law changed to allow surplus proceeds to be utilized for low income housing support. We expect to process 100% of valid claims in FY 2025.

Legal / Contractual Obligation

The May 25, 2023 US Supreme Court ruling in Tyler v. Hennepin County requires a return of excess proceeds from county tax foreclosed property public sales to former owners, heirs or devisees. The US Supreme Court found that a County keeping the excess proceeds could constitute a governmental taking without just compensation, in violation of the 5th Amendment Takings Clause. The Oregon Revised Statutes, as well as Multnomah County Code Chapter 7, have yet to be amended to reflect the changes to conform to the decision, with still to be determined operational impacts. There is a legal obligation to compensate qualified claims made for surplus proceeds from public and private sales.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Materials & Supplies	\$0	\$0	\$5,000,000	\$0
Total GF/non-GF	\$0	\$0	\$5,000,000	\$0
Program Total:	\$0		\$5,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$5,000,000	\$0
Total Revenue	\$0	\$0	\$5,000,000	\$0

Explanation of Revenues

This program is supported by a one-time allocation of County General Fund and is expected to carry over fiscal years as claims arise over time.

Significant Program Changes

Last Year this program was:

Table of Contents

Department Overview	3
Budget at a Glance	4
Mission, Vision, and Values	5
Diversity, Equity, and Inclusion	6
Budget Overview	7
Budget by Division	10
Table of All Program Offers.....	11
Administration	13
Division I	37
Division II	51
Division III	67
Investigations	85

(this page intentionally left blank)

Department Overview

The Multnomah County District Attorney’s Office (MCDA) is one agency in a system of many agencies responsible for public safety. MCDA is led by the District Attorney, elected by County voters.

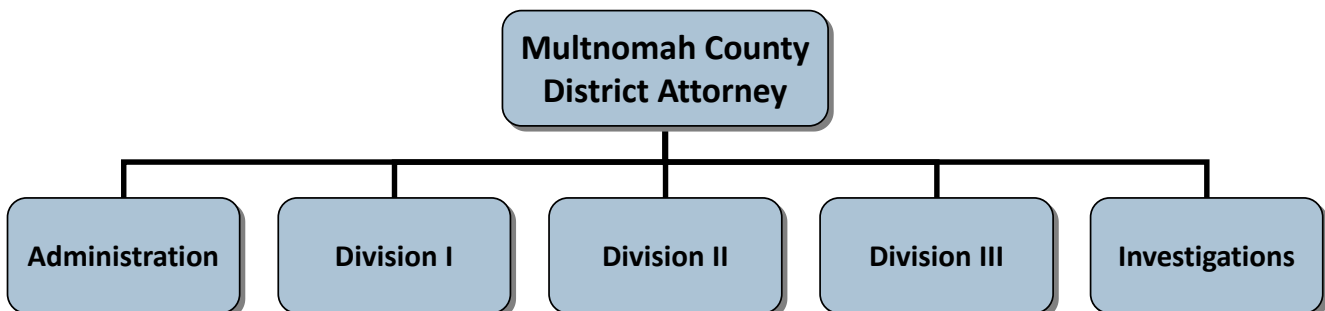
MCDA is responsible for prosecuting offenders who commit state criminal law violations in Multnomah County. The core work of MCDA is:

- To uphold the rule of law by providing timely, fair, appropriate, and just accountability for people who engage in criminal activity.
- To provide dedicated compassionate, trauma-informed guidance and support to victims of crime, to educate them about their rights, and to guide them through the complex legal process.
- To provide the best and most cost effective child support enforcement services.

MCDA is generally organized by units defined by types and seriousness of crimes, and by functions, such as pretrial review, victim assistance, and enforcing child and spousal support decrees. Attorneys who join MCDA typically begin in the unit handling misdemeanor crimes and advance to felony trial units as they gain experience. Domestic violence and cases involving juvenile defendants are among MCDA’s specialized units. Many administrative positions support MCDA’s participation in legal proceedings such as scheduling, subpoenaing witnesses and supporting the grand jury.

MCDA collaborates extensively with the judiciary, law enforcement, and public safety partners. It is critical for MCDA to have adequate staffing to contribute its experience, data analysis, and research to partner-led efforts. MCDA’s responsibilities and actions generate extraordinary demands for public information. Maintaining public support for criminal justice reform and effective implementation of reform measures requires transparency, responsiveness and dialog.

The County has many programs that intervene to address the root causes of many crimes – addiction, mental illness, trauma, poverty and household instability. However, when an individual does harm to another, MCDA seeks to hold offenders accountable. MCDA seeks resolutions that will not further burden County initiatives. For example, detention can lead a charged person to lose housing or employment and then need assistance to be rehoused. By being mindful of collateral consequences of convictions and by seeking resolutions that assist offenders to address root causes of their criminal behavior, MCDA seeks to contribute to a county where all residents thrive.



\$53.5 million

Total Proposed Budget

Includes cash transfers, contingencies, and unappropriated balances.

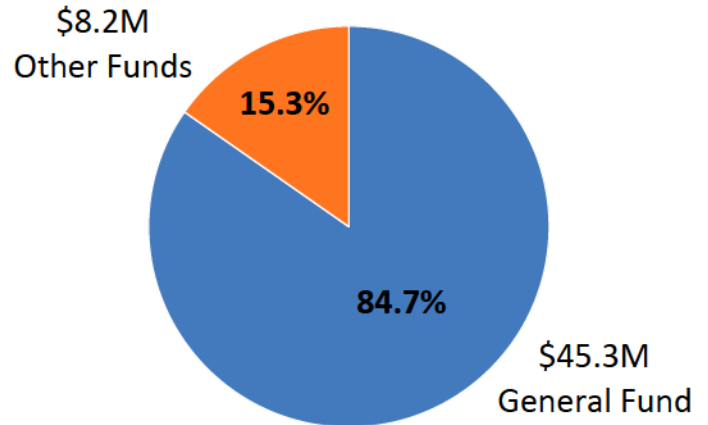
229.10 FTE

Total Proposed Staffing



10.64 FTE

Increase from
FY 2024 Adopted



\$3.1 million

All Funds Increase from
FY 2024 Adopted



6% increase

General Fund

\$1.7 million

New One-Time-Only Programs

Operating Budget by Category

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

The mission of the Multnomah County District Attorney's Office (MCDA) is to strive for justice and equitable outcomes in the pursuit of greater public safety for all. MCDA carries out its responsibilities with integrity and humility. MCDA is a learning organization guided by evidence-based research. The agency is committed to serving victims, criminal justice reform, and building trust.

MCDA's values speak to how we engage with diverse communities and work within the organization. MCDA values are to:

- Pursue **accountability**. Hold people accountable for their actions and center the needs of survivors and families.
- Make **evidence-based** decisions. Apply data and research findings, and collaborate across systems to make well-informed decisions that improve outcomes.
- Act with **transparency**. Share information and communicate decisions in a timely, honest, and respectful manner.
- Be **collaborative**. Uphold inclusive approaches where all voices are heard and constructive feedback is welcomed. Foster a culture of trust, humility, and respect.
- Seek **equitable outcomes**. Reduce racial and all forms of discrimination within our systems. Assess for adverse impacts and disparities within our decisions, policies, and practices.

Diversity, Equity, and Inclusion

America's history of racism and oppression continues to manifest in the criminal legal system. The evidence for racial disparities in the criminal legal system is well documented. The disproportionate impact of certain laws and policies, as well as biased decision-making, leads to higher rates of arrest and incarceration in low-income communities of color. These outcomes undermine public safety rather than advance it. Multnomah County is not immune to this pattern.

An MCDA workforce that is diverse and educated to lead with race and apply a racial equity lens is necessary to advance a fair and equitable criminal legal system in Multnomah County. FY 2023 marked the first year MCDA was funded to have an equity manager position to contribute to attracting and retaining a diverse workforce and ensuring that people in all their differences feel welcome to contribute. The equity manager is oriented to frameworks provided by the County's Workforce Equity Strategic Plan and the Justice and Equity Agenda. Initiatives led by the equity manager include:

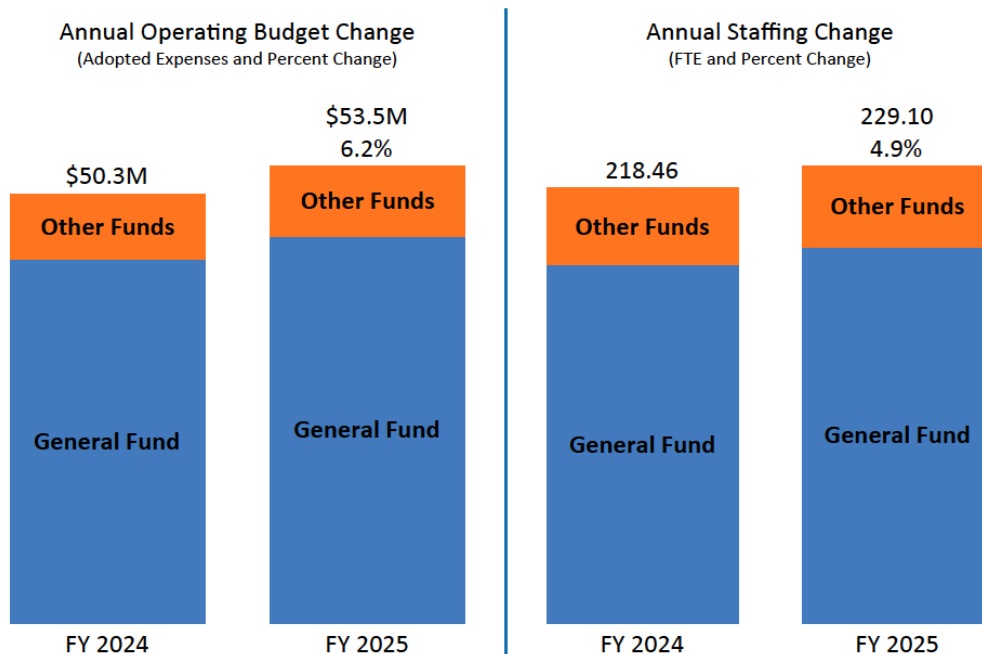
- Administering the first MCDA Equity and Wellness Employee Survey.
- Expanding the office equity committee, now called the DEI Workgroup, from 6 to 19 members.
- Establishing new guidance called the Restorative Practice Protocol to advise supervisors on how to receive disclosures of harm related to protected class in the workplace.
- Organizing MCDA supervisors to participate in coaching circles, a 12-week training to develop manager competencies, including being racially just and achieving equitable outcomes.
- Offering all MCDA staff microaggression training.
- Offering several Pride activities.
- Facilitating implicit bias training for the Sexual Assault Victim Assistance program.
- Providing office-wide bystander intervention in the workplace training.

In FY 2025, MCDA proposes to reallocate resources to add an equity specialist to support the equity manager. The position will assist with approved plans for an organizational culture shift toward inclusion and belonging, particularly for historically excluded and underrepresented groups. This team will form a new Equity & Inclusion Unit.

Budget Overview

The FY 2025 Proposed budget for the Multnomah County District Attorney (MCDA) is \$53.5 million, a \$3.1 million increase from the FY 2024 Adopted budget. MCDA's Proposed budget includes 229.10 FTE, an increase of 10.64 FTE from the FY 2024 Adopted budget. The FY 2025 Proposed budget is comprised of 84.7% General Fund and 15.3% Other Funds.

The General Fund increased by \$2.6 million (6.1%) and had a net increase of 9.13 FTE. Personnel costs represent 82.5% of MCDA's General Fund expenses. Other Funds increased by \$496,976 (6.5%).



MCDA's Proposed budget includes \$3.5 million in One-Time-Only General Fund funding, of which \$1.7 million funds new programs (see the table on the next page). The One-Time-Only funding includes funding for IT consulting and conversion to Microsoft Teams Voice (15002D), 1.00 FTE Deputy District Attorney 3 (DDA 3) to assist with a gun violence case backlog (15201B), and restoration of 2.00 FTE DDA 3s in the Multnomah County Access Attorney Program (MAAP) (15207B). Additionally, MCDA is adding 3.00 FTE with One-Time-Only funding to expand their Body Worn Camera unit in anticipation of the Portland Police Bureau's (PPB) full roll out of their body worn camera program (15403B). MCDA is also receiving One-Time-Only General Fund funding to continue the Organized Retail Theft (15301C) and the Auto Theft (15301D) task forces in partnership with PPB. PPB is contributing \$409,828 (3.00 FTE) to the task forces.

Additionally, in FY 2025, MCDA is reallocating 5.00 FTE Deputy District Attorneys from various program offers to the newly formed Homicide Unit (15305). These DDAs focus exclusively on homicide cases, which have increased dramatically in recent years.

The following table shows the new ongoing and one-time-only programs. This table, along with information on the District Attorney’s Office reductions and reallocations for FY 2025, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director’s Message in Volume 1. In addition, the Budget Director’s Message contains a list of one-time-only programs for all departments.

New Ongoing and One-Time-Only Programs

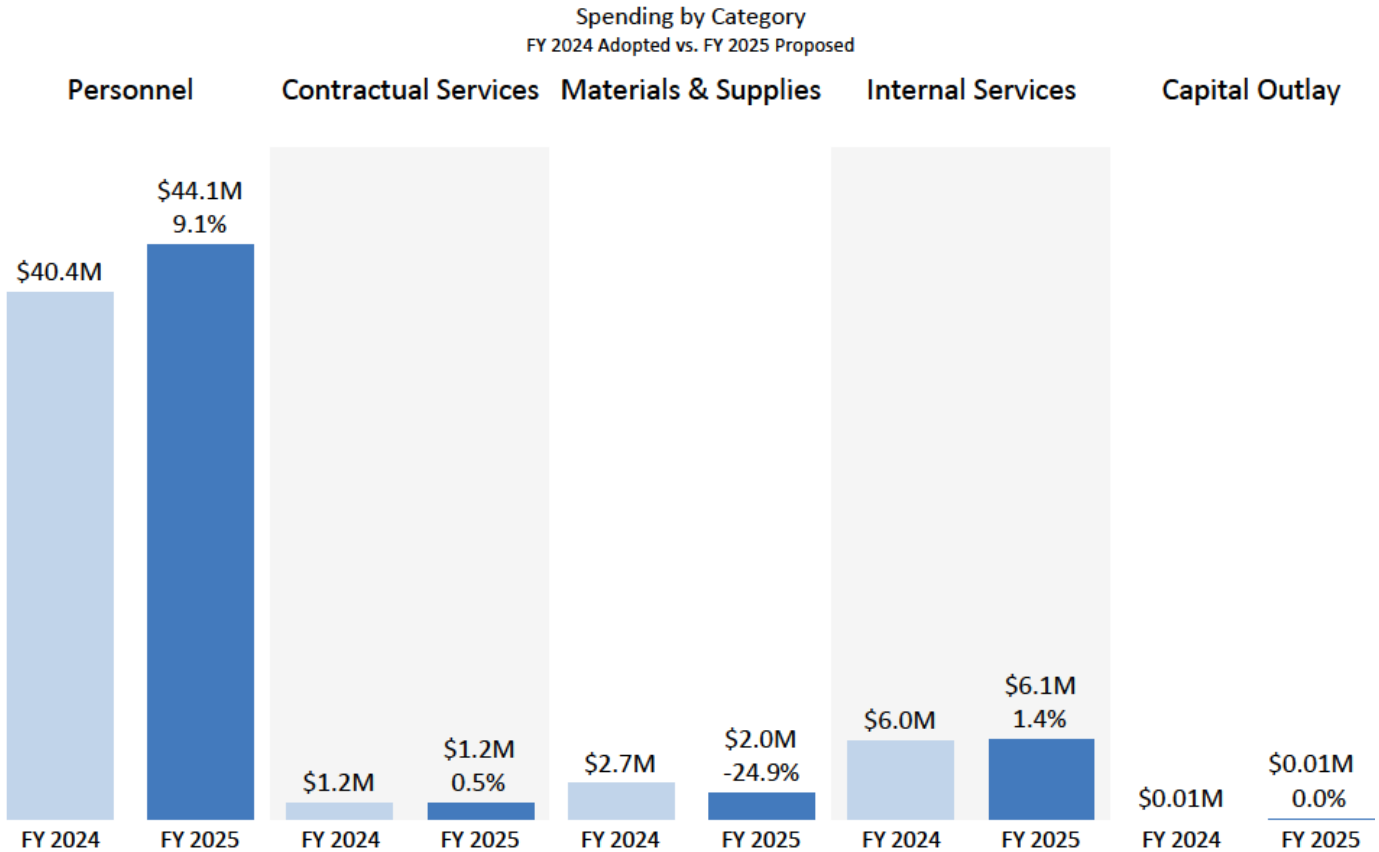
Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
District Attorney				
15002D	IT - IT Consulting & MS Teams Voice - OTO		185,000	
15201B	Unit C - Gun Violence Case Backlog		289,331	1.00
15301C	Organized Retail Theft Task Force		233,196*	2.50
15301D	Auto Theft Task Force		233,196*	2.50
15403B	Body Worn Cameras - Expansion		<u>776,683</u>	<u>3.00</u>
District Attorney Total			\$1,717,406	9.00

*15301C and 15301D both include an additional \$204,914 in funding from the City of Portland. The funding listed in the table above represents only the County’s General Fund.

Multnomah County District Attorney

FY 2025 Proposed Budget

The chart below provides a breakdown of the budget's expense categories from FY 2024 to FY 2025 Budget Trends table below. Personnel services is the largest component of the District Attorney's Office budget, which increased by 9.1%. The chart is followed by the Budget Trends table, which details the changes.



Operating Budget Trends	FY 2023	FY 2024	FY 2024	FY 2025	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	208.07	218.46	218.46	229.10	10.64
Personnel Services	\$35,341,576	\$39,701,198	\$40,421,753	\$44,108,789	\$3,687,036
Contractual Services	1,882,652	1,765,417	1,205,864	1,211,684	5,820
Materials & Supplies	1,420,871	1,909,534	2,687,322	2,019,030	(668,292)
Internal Services	5,628,102	5,808,408	6,020,073	6,106,949	86,876
Capital Outlay	0	0	12,092	12,092	0
Total Costs	\$44,273,201	\$49,184,557	\$50,347,104	\$53,458,544	\$3,111,440

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

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$10,969,801	\$2,045,340	\$13,015,141	61.00
Division 1	8,621,506	4,312,126	12,933,632	58.79
Division 2	10,720,021	623,233	11,343,254	45.60
Division 3	11,064,695	1,096,575	12,161,270	45.71
Investigations	<u>3,905,247</u>	<u>100,000</u>	<u>4,005,247</u>	<u>18.00</u>
Total Multnomah County District Attorney	45,281,270	8,177,274	53,458,544	229.10

Includes cash transfers, contingencies and unappropriated balances

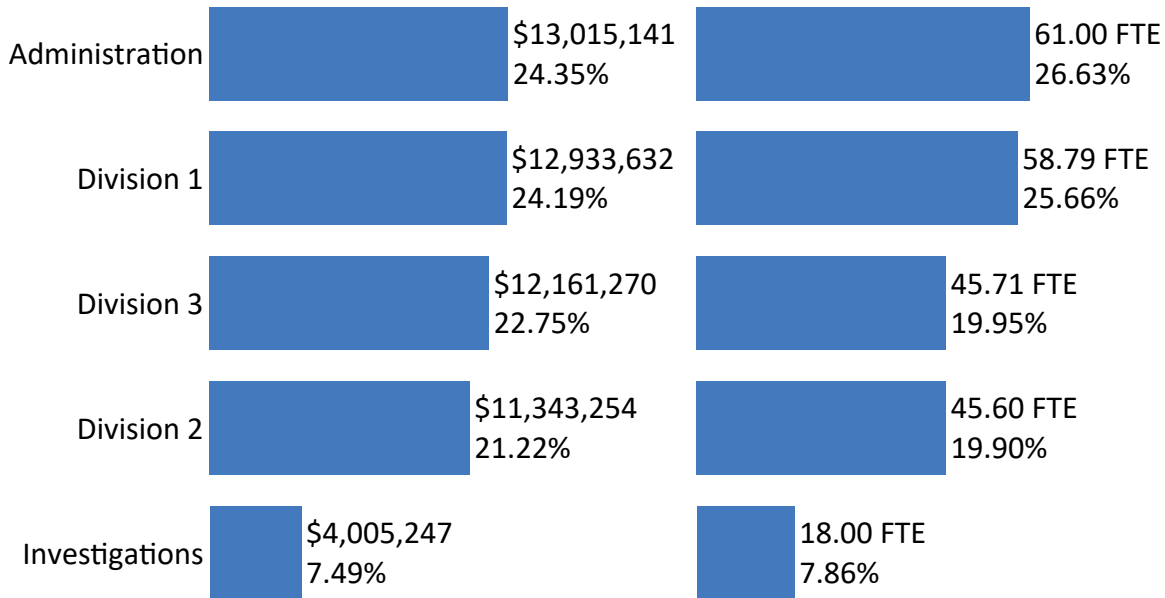


Table of All Program Offers

The following table shows the programs by division that make up the department's total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Administration						
15000A	Management Services		2,359,043	0	2,359,043	8.00
15001	Administrative Support Services		807,201	0	807,201	3.00
15002A	Information Technology		2,472,110	0	2,472,110	9.00
15002D	IT - IT Consulting & MS Teams Voice - OTO	X	185,000	0	185,000	0.00
15003	Finance		862,905	7,592	870,497	5.00
15004	Records/Discovery		962,563	0	962,563	8.00
15005A	Human Resources		442,268	0	442,268	2.00
15006	Equity & Inclusion Unit		311,069	0	311,069	2.00
15013	Research & Planning		219,268	0	219,268	1.00
15015A	Victims Assistance Program		1,240,237	1,610,259	2,850,496	17.00
15021	Justice Integrity Unit		<u>1,108,137</u>	<u>427,489</u>	<u>1,535,626</u>	<u>6.00</u>
Total Administration			\$10,969,801	\$2,045,340	\$13,015,141	61.00
Division I						
15100	Division I Administration		461,214	0	461,214	1.00
15101	Juvenile Unit		2,014,410	0	2,014,410	8.79
15102	Domestic Violence Unit		2,686,188	133,325	2,819,513	12.00
15104	Child Support Enforcement		1,137,161	3,764,039	4,901,200	24.00
15105	Misdemeanor Trial Unit		2,322,533	0	2,322,533	11.00
15107	Community Reinvestment Coalition - Supportive Housing Services		<u>0</u>	<u>414,762</u>	<u>414,762</u>	<u>2.00</u>
Total Division I			\$8,621,506	\$4,312,126	\$12,933,632	58.79
Division II						
15200	Division II Administration		466,711	0	466,711	1.00
15201A	Unit C		3,584,289	0	3,584,289	13.00
15201B	Unit C - Gun Violence Case Backlog	X	289,331	0	289,331	1.00
15204A	Pretrial		3,200,803	0	3,200,803	16.10
15206	Strategic Prosecution Unit		1,820,814	623,233	2,444,047	9.50
15207A	MCDA Access Attorney Program (MAAP)	X	848,473	0	848,473	3.00
15207B	MAAP - Restoration of 2.00 DDAs	X	<u>509,600</u>	<u>0</u>	<u>509,600</u>	<u>2.00</u>
Total Division II			\$10,720,021	\$623,233	\$11,343,254	45.60

Multnomah County District Attorney

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Division III						
15300	Division III Administration		475,210	0	475,210	1.00
15301A	Unit A/B - Property/Drugs/Human Trafficking		3,929,832	141,238	4,071,070	17.71
15301B	Unit A/B – Restoration of 1.00 DDA 2		204,862	0	204,862	1.00
15301C	Organized Retail Theft Task Force	X	438,110	0	438,110	2.50
15301D	Auto Theft Task Force	X	438,110	0	438,110	2.50
15304	Unit D - Violent Person Crimes		2,560,629	0	2,560,629	9.00
15305	Homicide Unit		1,471,854	0	1,471,854	5.00
15309	MDT - Child Abuse Unit		<u>1,546,088</u>	<u>955,337</u>	<u>2,501,425</u>	<u>7.00</u>
	Total Division III		\$11,064,695	\$1,096,575	\$12,161,270	45.71
Investigations						
15400	Investigations Division		298,824	0	298,824	1.00
15402A	Investigations Unit		1,654,050	100,000	1,754,050	9.00
15402B	Investigations - Restoration of 2.00 Investigators		313,026	0	313,026	2.00
15403A	Body Worn Cameras Unit		862,664	0	862,664	3.00
15403B	Body Worn Cameras - Expansion	X	<u>776,683</u>	<u>0</u>	<u>776,683</u>	<u>3.00</u>
	Total Investigations		\$3,905,247	\$100,000	\$4,005,247	18.00
	Total Multnomah County District Attorney		\$45,281,270	\$8,177,247	\$53,458,544	229.10

Administration

The Administration Division sets policy and provides leadership, coordination, and resource allocation for MCDA. Leadership and management is provided by the Executive Leadership Team, which includes the District Attorney, First Assistant, Chief Deputies, Policy Director, Communications Director, Operations Director, Finance Manager, Human Resources Director, Equity Manager, Victim Advocate Program Manager, and Information Technology Manager. Administrative program offers include:

- Information Technology Unit (15002A/D) supports desktop computers, software applications, and servers; maintains the Document Management System and the Juvenile/Adult Case Management Systems; and provides data analysis.
- Finance Unit (15003) manages accounts payable/receivable, accounting, travel and training arrangements, fiscal reporting, budget preparation, grant reporting/monitoring, purchasing, and contracts.
- Human Resources (15005A) leads recruitment; payroll; and benefits administration.
- Records/Discovery (15004) fulfills the MCDA’s statutory responsibility to provide case-specific discovery documents and provides file storage and retrieval for the entire office.
- Justice Integrity Unit (JIU) (15021) handles all matters related to SB 819, an Oregon law that allows for resentencing. The JIU assists in expressing MCDA’s position with respect to clemency and is also the principal contact with the Governor’s office. Expungements represent a large body of work for JIU.
- The Victim Assistance Program (VAP) (15015A), which provides a critical bridge between prosecution work and victims of crime, families of victims, and the community at-large. Expertly trained in cultural competence (including native language communications) and trauma-informed service, members of the VAP guide crime victims through the complex court process while providing support, advocacy, and resource referrals.

\$13.0 million

Administration

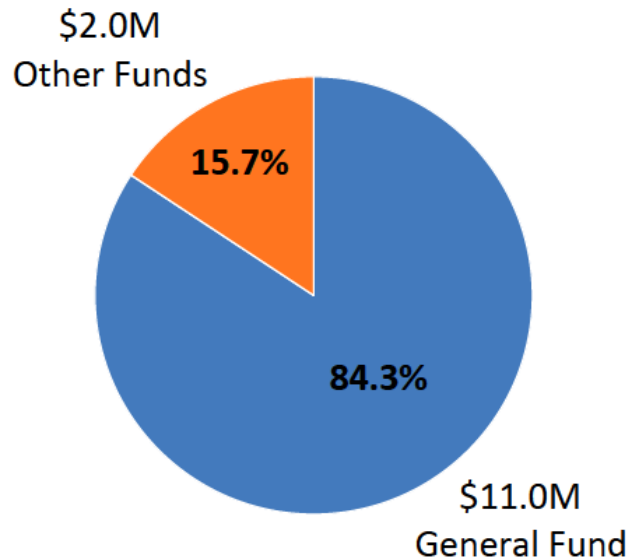
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



61.00 FTE

(full time equivalent)



Significant Division Changes

The Victims Assistance Program (VAP) (15015A) moved from Division IV to the Administration Division to elevate the VAP and provide representation for VAP on MCDA's Executive Team.

Replacement of MCDA's aging case management and document management systems with Prosecutor by Karpel (PbK) is well underway. MCDA contracted with temporary staff for the project. The IT unit led other improvements this fiscal year such as moving to Google Workspace, consolidating server/workstation hardware, developing a Disaster Recovery Plan, refreshing the MCDA website refresh, and remediating vulnerabilities. The unit also has a roadmap for maturation.

MCDA secured funding from the Criminal Justice Commission to add two administrative FTE to address a significant expungement backlog created in part by a change in state law that expanded eligibility for expungements.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Administration						
15000A	Management Services		2,359,043	0	2,359,043	8.00
15001	Administrative Support Services		807,201	0	807,201	3.00
15002A	Information Technology		2,472,110	0	2,472,110	9.00
15002D	IT - IT Consulting & MS Teams Voice - OTO	X	185,000	0	185,000	0.00
15003	Finance		862,905	7,592	870,497	5.00
15004	Records/Discovery		962,563	0	962,563	8.00
15005A	Human Resources		442,268	0	442,268	2.00
15006	Equity & Inclusion Unit		311,069	0	311,069	2.00
15013	Research & Planning		219,268	0	219,268	1.00
15015A	Victims Assistance Program		1,240,237	1,610,259	2,850,496	17.00
15021	Justice Integrity Unit		<u>1,108,137</u>	<u>427,489</u>	<u>1,535,626</u>	<u>6.00</u>
Total Administration			\$10,969,801	\$2,045,340	\$13,015,141	61.00

Department: District Attorney

Program Contact: Mike Schmidt

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The District Attorney (DA) and executive staff provide the leadership, vision, policies, resource allocation, oversight, and direction for the Multnomah County District Attorney's Office (MCDA). The DA leads and monitors daily operations and collaborates with other elected officials, public safety agencies, education and service providers, the judiciary, and law enforcement to create a safer community. The DA is responsive to the concerns of community members, crime victims, survivors of crime victims, and organizations concerned with equity, criminal justice reforms, victims' rights and other goals. MCDA is transparent and forthcoming with information, data and data analysis.

Program Description

The DA is responsible for the prosecution of crime. The District Attorney (DA) and executive staff are responsible for leading public relations, policy direction, long and short-range planning, internal human and labor relations, and oversight of daily operations. As the largest district attorney's office in the State of Oregon, representing Oregon's most populous county, the DA frequently partners with public safety officials locally, statewide, and nationally to work on enacting sound public safety policies, practices, and laws which reflect the desires of the community and increase transparency, confidence, fairness, equity and effectiveness system-wide. The office oversees administrative functions that support MCDA's law-related direct service work.

The DA and executive team represent MCDA to public safety peers, work with legislators and state law enforcement leaders, and provide assistance and leadership for statewide and national district attorney matters. The DA and staff meet with county, city and state legislators dozens of times each year to discuss pending policy and legislation and often help draft legislation around criminal justice. The DA is increasing MCDA's engagement with the public, including advocates for criminal justice reform, community groups with questions about the criminal legal system, and those who are concerned about crime. The Administration unit includes external and internal communications.

The office initiates and oversees Continuing Legal Education (CLE) sessions attended by attorney personnel. The DA encourages other education and training to keep attorneys and support staff current on everything from social movements to software, which are relevant to the work of MCDA.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of cases received.	11,782	12,000	13,100	13,500
Outcome	DA engagements with underrepresented groups.	53	60	60	60

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,947,412	\$0	\$2,063,355	\$0
Contractual Services	\$86,727	\$0	\$86,727	\$0
Materials & Supplies	\$19,500	\$0	\$19,500	\$0
Internal Services	\$201,794	\$0	\$189,461	\$0
Total GF/non-GF	\$2,255,433	\$0	\$2,359,043	\$0
Program Total:	\$2,255,433		\$2,359,043	
Program FTE	8.00	0.00	8.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 15000 Management Services

Department: District Attorney

Program Contact: Jamila Williams

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

Administrative Support Services provides in-person, phone, and email assistance to victims, witnesses, staff, defense attorneys, court and law enforcement personnel, and the general public needing contact with or assistance from the Multnomah County District Attorney's Office (MCDA). This program distributes all interoffice, U.S. Mail and deliveries, provides clerical support for deputy district attorneys, and maintains records for MCDA, County and statewide data systems. People served are navigating a complex criminal justice system. MCDA Administrative Support Services seeks more equitable outcomes by providing information, resources and assistance appropriate to the client, including providing services in Spanish.

Program Description

Main Office Reception: Staff guide and assist victims and witnesses to properly sign subpoenas to ensure witness fees and mileage reimbursement payments will be received in a timely manner after appearing at a hearing or other court proceedings. One position provides Spanish translation in-person and over the phone for victims, witnesses and other callers and monitors a Spanish language-only voice mail box. Staff coordinate mail service for the entire office, including handling and routing an average of 166 pieces of mail and packages each day. This program retrieves and disburses probation violation administrative sanctions, profiles e-recog sheets, enters discovery fees into CRIMES, maintains phone lists and the mail guide for MCDA, creates and distributes unit availability to chief deputy district attorneys for court appearance list assignments, creates and distributes misdemeanor daily trial list, schedules conference rooms reservations, and are facilities liaisons. Staff are trained in safety and confidentiality in accordance with MCDA and County legal and ethical requirements. Legal Assistant functions: Assist victims seeking restitution for losses incurred, have extensive communication with victims and witnesses regarding trials, hearings, and meetings. Provide support for trial units including: data entry, file preparation, tracking domestic violence, sexual assault, violent crimes, property crimes, and mental health cases. Staff assist deputy district attorneys with legal documents and running records affecting the issuances of, START (Success through Accountability, Restitutions, and Treatment) and MCJRP (Multnomah County Justice Reinvestment Program) cases. They process subpoenas, close files, and enter data into the CRIMES case management system. This program also includes payment of administrative expenses such as bar dues for deputy district attorneys, courier services and facilities charges associated with the Central Courthouse. MCDA provides a welcoming and trauma-informed atmosphere in all interactions with the public, victims and witnesses, internal and external stakeholders, to ensure equitable access to services and information.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Witness (Subpoena) Fees paid	205	150	200	200
Outcome	Percent of contracts awarded to COBID-certified and Oregon Forward businesses	N/A	N/A	2	2
Outcome	Percent of staff who are solely in non-attorney positions.	63%	N/A	63%	63%

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 8.850 - Offices, supplies, and stenographic assistance for district attorneys and deputies. Each county shall provide the district attorney and any deputies for such county with such office space, facilities, supplies, and stenographic assistance as is necessary to perform efficiently the duties of such office. [1953 c.652 S3]

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$325,195	\$0	\$341,215	\$0
Contractual Services	\$66,200	\$0	\$66,200	\$0
Materials & Supplies	\$341,624	\$0	\$336,624	\$0
Internal Services	\$78,491	\$0	\$63,162	\$0
Total GF/non-GF	\$811,510	\$0	\$807,201	\$0
Program Total:	\$811,510		\$807,201	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Other / Miscellaneous	\$938,157	\$0	\$999,463	\$0
Total Revenue	\$938,157	\$0	\$999,463	\$0

Explanation of Revenues

County General Fund, plus \$999,463 of Department Indirect Revenue. Indirect rate is based on the FY 2025 indirect rate in the countywide Cost Allocation Plan. Indirect rate is applied to allowable payroll costs in Non- General Fund revenue streams.

Significant Program Changes

Last Year this program was: FY 2024: 15001 Administrative Support Services

Department: District Attorney **Program Contact:** Tyler Beird
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The District Attorney's Information Technology (IT) Unit provides rapid and economical computer support, as well as all computer software, servers, peripherals and network security and support to Multnomah County District Attorney's Office (MCDA) users. The unit is responsible for the operation and maintenance of the MCDA document management system and case tracking systems. In addition, the unit collects and prepares statistical data for public consumption. The unit maintains a helpdesk for MCDA employees and grand jury operations.

Program Description

The IT Unit supports all aspects of information technology for MCDA, including but not limited to, acquisition, deployment, maintenance, monitoring, development, upgrade and support of all MCDA IT systems, including servers (physical and virtual), PC's, laptops and tablets, operating systems hardware, software and peripherals. This includes, but is not limited to, case tracking systems for adult and juvenile components, document management and imaging systems, web services for intranet and Internet publishing, database administration, data exchanges with external law enforcement and other public safety agencies, report generation, file and print services, email services, mobile access and mobile device services, email spam filtering, document repository services and desktop support services and security issues. In addition, the unit oversees data storage, retention, backup and restoration.

The IT Unit supports MCDA employee users and works closely with justice partner agencies to provide their users access to the case management system. The unit also maintains the offices external website www.MCDA.us, as well as an office only intranet. The unit also manages video and audio equipment used throughout the courtrooms in the central courthouse, video and audio equipment in four grand jury hearing rooms, and the For The Record (FTR) system used for mandated recording of all grand jury hearings.

This program allows MCDA to fulfill its legal responsibility under Oregon state law to maintain a register of official business, in which the district attorney makes a note of every action, suit or proceeding commenced or defended by the District Attorney in official capacity, and the proceedings, therein.

The program's help desk is staffed 7:30 AM to 5:00 PM, Monday through Friday, and 9:00 AM to 5:00 PM on Saturdays and Sundays.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Help Desk Tickets created then resolved or closed	8,622	9,700	7,000	9,000
Output	Data Reports created or updated	638	475	500	700

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 8.700 - Register to be kept. The district attorney must keep a register of official business, in which the District Attorney makes a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein. The register shall, at the expiration of the term of office of the district attorney, be delivered by the district attorney to the successor in office.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,725,232	\$0	\$1,784,907	\$0
Contractual Services	\$35,500	\$0	\$35,500	\$0
Materials & Supplies	\$410,125	\$0	\$450,125	\$0
Internal Services	\$154,606	\$0	\$189,486	\$0
Capital Outlay	\$12,092	\$0	\$12,092	\$0
Total GF/non-GF	\$2,337,555	\$0	\$2,472,110	\$0
Program Total:	\$2,337,555		\$2,472,110	
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 15002A Information Technology



Program #15002D - IT - IT Consulting & MS Teams Voice - OTO FY 2025 Proposed

Department: District Attorney **Program Contact:** Tyler Beird
Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The District Attorney's Information Technology (IT) Unit provides rapid and economical computer support, as well as all computer software, servers, peripherals and network security and support to Multnomah County District Attorney's Office (MCDA) users. The unit is responsible for the operation and maintenance of the MCDA document management system and the MCDA principal case tracking systems. In addition, the unit collects and prepares statistical data for public consumption. The unit also maintains a helpdesk for MCDA employees and grand jury operations.

Program Description

Info-Tech: three years of consulting (one time offer) – \$87,000:
This One Time Offer funds a three-year renewal of MCDA's subscription with InfoTech, an industry-leading IT consultancy. MCDA and DCA partnered on funding the cost of a consulting engagement between MCDA IT and InfoTech; the FY 2024 partnership with InfoTech provided vital insight and helped MCDA IT build an actionable roadmap. InfoTech also helps fill in gaps in expert-level skill sets through analyst calls, diagnostic services, and 1:1 support from an executive counselor. DCA and many other local government agencies rely on InfoTech for consultation related to the needs of IT organizations. DCA just renewed its InfoTech subscription for another three years, which demonstrates InfoTech's value as a strategic partner. Renewing for three years instead of one year offers cost savings and protection against rising costs. Investing in consultation from the IT experts at InfoTech will support the trajectory of MCDA IT becoming a more mature IT organization over the next three years.

MS Teams Voice: first-year setup costs (one time offer) - \$98,000:
This One Time Offer funds the replacement of on-prem VoIP desk phones with a Unified Communications application called Teams Voice, which will result in saving approximately \$50,000 per year in telephony costs after the first year. MCDA spends over \$200,000 per year on VoIP desk phones. MCDA IT has planned a project in FY 2025 that will replace desk phones with a Unified Communications application called Teams Voice, which will allow for staff to place and receive voice calls to their desk extension using an application on their computer and/or smartphone. Making this change will save approximately \$50,000 per year and will also provide more flexible telephony for MCDA staff. Also, the licensing for this service is bundled with other M365 licenses, such as SharePoint, which MCDA can leverage for increased productivity. This is a request for a one-time purchase of the first year of licensing for setting up and deploying Teams Voice in FY 2025. Beginning in FY 2026, the cost of Teams Voice will be paid for by eliminating the cost of on-prem VoIP desk phones and MCDA will realize a savings in telephony costs of nearly \$50,000 per year.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Purchase of software program	N/A	N/A	N/A	1
Outcome	Successful Implementation of software program	N/A	N/A	N/A	1

Performance Measures Descriptions

Yes = 1, No = 0

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Materials & Supplies	\$0	\$0	\$185,000	\$0
Total GF/non-GF	\$0	\$0	\$185,000	\$0
Program Total:	\$0		\$185,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$76,698	\$0
Total Revenue	\$0	\$0	\$76,698	\$0

Explanation of Revenues

County General Fund plus \$76,698 of Department Indirect Revenue. The indirect rate is based on the FY 2025 indirect rate in the countywide Cost Allocation Plan. Indirect rate is applied to allowable payroll costs in Non-General Fund revenue streams.

Significant Program Changes

Last Year this program was:

Department: District Attorney

Program Contact: Michelle Myers

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program provides all support for the Multnomah County District Attorney's Office (MCDA) related to finance, purchasing, travel and training, budget preparation, fiscal reports, grant reporting and monitoring. The MCDA has an annual budget of more than \$50 million dollars, which is funded from a variety of sources including County general fund; State and Federal grants; intergovernmental agreements; and service fees. Finance follows procedures and guidelines which incorporate equity in all processes within the office and the county.

Program Description

The Finance Unit gathers financial data, enters and processes transactions through the County financial system, conducts analysis, and reports financial information to the management team so that strategic operational decisions can be made. The Finance Unit makes certain that funds are available for running the agency's operating programs and documents their use by providing key financial services including: budget development, modification and monitoring; fiscal projections; accounts receivable and payable; contract development and monitoring; procurement; grant accounting; travel and training processing; as well as monitoring County internal service reimbursements. The Finance Unit provides crucial monthly financial reports to management and information for the County's annual audit.

Oregon budget law, County financial policies, County administrative procedures and internal controls are implemented and administered by the Finance Unit.

The Finance Unit develops the District Attorney's adopted budget annually. An agency's budget is a reflection of its values. Budget decisions include an assessment of equity impacts for potential burdens and benefits for the community, especially communities of color and low-income communities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of payments over 60 days.	8.9%	N/A	6.1%	6%
Outcome	Number of accounts payable payments made	1,343	N/A	1,378	1,400

Performance Measures Descriptions

In FY 2024, Finance and HR were combined. In FY 2025 Finance and HR (including Equity staff) are presented as distinct units, each with its own program offer and performance measures.

Legal / Contractual Obligation

ORS 8.700 - Register to be kept. The District Attorney must keep a register of official business, in which the district attorney shall make a note of every actions, suit or proceeding commenced or defended by the district attorney in official capacity, and proceedings therein. The register shall, at the expiration of the term of offices of the district attorney, be delivered by the District Attorney to the successor in office. ORS 8.850 - Offices, supplies and stenographic assistance for district attorneys and deputies. Each county shall provide the district attorney and any deputies for such county with such offices space, facilities, supplies and stenographic assistance as is necessary to perform efficiently the duties of such office.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$592,623	\$0	\$762,439	\$0
Contractual Services	\$6,500	\$0	\$6,500	\$0
Materials & Supplies	\$9,750	\$0	\$9,750	\$7,592
Internal Services	\$123,728	\$0	\$84,216	\$0
Total GF/non-GF	\$732,601	\$0	\$862,905	\$7,592
Program Total:	\$732,601		\$870,497	
Program FTE	4.00	0.00	5.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$1,000
Beginning Working Capital	\$0	\$0	\$0	\$6,592
Service Charges	\$0	\$0	\$110,925	\$0
Total Revenue	\$0	\$0	\$110,925	\$7,592

Explanation of Revenues

Restitution Fines and Forfeitures = \$1,000
 Restitution BWC = \$1,000
 Equitable Sharing BWC Fund = \$5,592

General Fund ~ Indirect Revenue from GPD Investigator IGA = \$8,996
 General Fund ~ Indirect Revenue from TriMet Investigators IGA = \$26,195
 General Fund ~ Indirect Revenue from MAAP GPD IGA = \$7,699
 General Fund ~ Indirect Revenue from Port of Portland IGA = \$68,035
 Total General Funds from Indirect Revenue = \$110,925.00

Significant Program Changes

Last Year this program was: FY 2024: 15003 Finance/Human Resources

With the implementation of including an indirect rate to the Trimet, Port of Portland and Gresham PD Service IGAs, enough additional revenue is generated to fund 1.0 FTE Finance Specialist 2 position in FY 2025.

Previously, the Finance Unit, the Human Resources Unit, and Equity were combined into one program offer. As of FY 2025, the Finance Unit, the (newly created) Human Resources Unit, and the (newly created) Equity and Inclusion Unit will be separate program offers. This results in a 2.0 FTE reduction in this program offer.

Department: District Attorney

Program Contact: Jamila Williams

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The records component of this program maintains accurate records on open and closed cases including electronic document scanning, scheduling and docketing of court appearances, and administrative and clerical support to attorneys and staff assigned to the arraignment courts. The discovery component of this program supports Multnomah County District Attorney's Office (MCDA) in processing discovery requests and providing discoverable material to defense counsel, attorneys representing victims, and occasionally to defendants representing themselves. This is a legal process. MCDA reviews and updates discovery processes to ensure all requests are complied with in a timely and accurate way.

Program Description

The Records/Discovery program fulfills the statutory responsibility to provide case-specific discovery of documents, photos, videos and audio material in paper, flash drive, CD, DVD and hard drive formats to public and private defense attorneys pro se defendants and victims. The program also handles and manages discovery of body worn camera footage for at least two law enforcement agencies. As the amount of discoverable video evidence increases the office is slowly shifting its delivery method through development of an online portal to deliver large volumes of media and documents virtually. Staff copy, upload, redact, and disclose to defense attorneys any restitution information submitted by victims. Staff maintain meticulous records in tracking material and information within the possession or control of MCDA in order to disclose accurate data to defense on homicide and major crimes cases. This position is in contact with the District Attorney, First Assistant to the District Attorney, and Chief Deputy District Attorneys with regards to processing scanned documents and other media for the most confidential and sensitive cases handled by the office.

This program provides daily docket support on multiple dockets for the entire office. The program provides file storage and retrieval for the entire office, maintaining over 30,000 closed and open case files in various storage locations. Staff coordinate shipment and tracking of off-site storage for closed physical files and case materials at county archives and private secured storage facilities. The unit maintains historical records of all archived cases and their destruction dates in accordance with county and state rules and regulations. This program is responsible for compiling and disbursing a weekly list of defendants who have either remained in custody due to a judicial finding of probable cause or waived the probable cause hearing. Staff query and print records from the Law Enforcement Data System (LEDS/NCIC) to provide information required by the DDAs for probation violation hearings.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of Discovery packets	15,116	12,000	19,880	21,000
Outcome	Total Discovery revenue	\$266,947	\$250,000	\$353,795	\$350,000

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 8.850 - Offices, supplies, and stenographic assistance for district attorneys and deputies. Each county shall provide the district attorney and any deputies for such county and such office space, facilities, supplies, and stenographic assistance as is necessary to perform efficiently the duties of such office. [1953 c.652 §3]

ORS 8.700 - Register to be kept. The district attorney must keep a register of official business, in which the district attorney shall make a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$642,058	\$0	\$772,215	\$0
Contractual Services	\$17,000	\$0	\$17,000	\$0
Materials & Supplies	\$25,970	\$0	\$25,970	\$0
Internal Services	\$133,507	\$0	\$147,378	\$0
Total GF/non-GF	\$818,535	\$0	\$962,563	\$0
Program Total:	\$818,535		\$962,563	
Program FTE	7.00	0.00	8.00	0.00

Program Revenues				
Service Charges	\$228,605	\$0	\$353,796	\$0
Total Revenue	\$228,605	\$0	\$353,796	\$0

Explanation of Revenues

\$330,142 Office of the Oregon Public Defense Services (OPDS) charges for records/discovery. Calculated by FY 2024 mid-year actuals.

\$23,654 Non-OPDS charges for records/discovery. Calculated by FY 2024 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2024: 15004 Records/Discovery

Department: District Attorney

Program Contact: Vi Ton

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Multnomah County District Attorney Human Resources (MCDA HR) unit supports over 230+ employees, interns, volunteers and contingent workers along with being the part of the decentralized Central Human Resources Team. MCDA HR provide support services in areas which include but are not limited to: ADA Requests, Employee Relations, Performance Management, Recruitment, Time and Leave, etc. This support service is done via in-person and virtual meetings, phone, and email. MCDA HR strives to develop and maintain best practices and policies that incorporate equity and inclusion in the support services we provide. We strive to educate, collaborate, and enforce DEI efforts throughout MCDA.

Program Description

The HR unit provides support to MCDA in many different areas including: employee and labor relations, recruitment and selection, internal investigations, personnel file maintenance, classification and compensation, management consultation, discipline and grievances, reasonable accommodation requests, and leave administration. The HR unit provides support to MCDA with regard to Workday questions and assistance. The HR unit supports managers and supervisors with contract interpretation, performance management consultation, and facilitates MCDA's FMLA/OFLA and ADA coordination with Central Benefits. The HR unit supports external and internal applicants by assisting them with application processes and materials and responding to inquiries.

The Human Resources unit is composed of a 1.0 FTE Human Resources Manager 2 and 1.0 FTE Human Resources Analyst 2. The Human Resources Manager reports to the Admin Division Director and participates on the DA Executive team.

MCDA HR is intentional in its efforts to attract and retain a diverse workforce.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Percent of new hires identified as BIPOC	38%	33%	45%	45%
Output	Number of new hires	61	30	74	50

Performance Measures Descriptions

Legal / Contractual Obligation

Family Medical Leave Act (FMLA) of 1994. Health Insurance Portability and Accountability Act (HIPAA) of 1996, CDC and OSHA directives.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$395,673	\$0	\$395,157	\$0
Contractual Services	\$5,000	\$0	\$5,000	\$0
Internal Services	\$0	\$0	\$42,111	\$0
Total GF/non-GF	\$400,673	\$0	\$442,268	\$0
Program Total:	\$400,673		\$442,268	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Service Charges	\$0	\$0	\$165,245	\$0
Total Revenue	\$0	\$0	\$165,245	\$0

Explanation of Revenues

General Fund ~ Indirect Revenue from TriMet Investigator IGA = \$51,980
 General Fund ~ Indirect Revenue from TriMet DDA IGA = \$113,265
 General Fund Total = \$\$165,245

Significant Program Changes

Last Year this program was: FY 2024: 15003 Finance/Human Resources

1.0 FTE HR Analyst 2 position is added to this program offer due to the implementation of an indirect rate included in the Tri-Met Service IGAs.

Previously, the Finance Unit, the Human Resources Unit, and Equity were combined into one program offer. As of FY 2025, the Finance Unit, the (newly created) Human Resources Unit, and the (newly created) Equity and Inclusion Unit will be separate program offers. This results in 2.0 FTE in this program offer.

Department: District Attorney

Program Contact: Jamila Williams

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Equity & Inclusion Unit will lead and guide MCDA in developing a data-driven strategy for integrating DEI principles and actions. This Unit will lead approved plans for an organizational culture shift toward one of inclusion and belonging, particularly for historically excluded and underrepresented groups. As an integrated part of the Executive Team, this unit will manage strategies related to agency-wide initiatives including the County Workforce Equity Strategic Plan and the agency Strategic Plan and Wellness Initiative.

Program Description

MCDA's first equity manager was funded and hired in FY 2023. The workload proved to be much more than anticipated. An Equity & Inclusion Unit, staffed by an equity manager and at least one equity specialist, is needed to in order to move forward with this DEI work. The unit will create a welcoming and inclusive workplace environment for all employees regardless protected class identities. The work of the E&I Unit focuses on:

- Increasing staff diversity through recruitment and retention by applying an equity lens to the strategies, data collection systems, progress reviews and analysis.
- Expanding training opportunities on cultural competency, equity concepts and tools application, leadership skills, and professional development for all
- Implementing data collection to track staff competency growth in these areas.
- Addressing any disproportionate protected class demographics within the MCDA membership, particularly within the higher leadership ranks, and establish agency programs that support retention and workforce wellness.

The E&I Unit will lead the MCDA DEI Workgroup. They act as facilitators and subject matter experts to examine agency policies and practices to ensure alignment with the Multnomah County Workforce Equity Strategic Plan, by elevating their lived experiences and work-related subject matter expertise to lead transformative change efforts across the agency, with input from the MCDA DEI Workgroup.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Recruitment and Hire of Equity Specialist	N/A	N/A	N/A	1
Outcome	Number of MCDA Equity Workgroup meetings facilitated	N/A	N/A	N/A	12
Outcome	Number of WESP meetings attended	N/A	N/A	N/A	12

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$311,069	\$0
Total GF/non-GF	\$0	\$0	\$311,069	\$0
Program Total:	\$0		\$311,069	
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:

This is a newly created Unit staffed with 1.0 FTE Equity Manager (HR Manager 1) and 1.0 FTE Equity Specialist (HR Analyst Sr). The Equity Manager position was previously in the Finance Program Offer.

Previously, the Finance Unit, the Human Resources Unit, and Equity were combined into one program offer. As of FY 2025, the Finance Unit, the (newly created) Human Resources Unit, and the (newly created) Equity and Inclusion Unit will be separate program offers.

Department: District Attorney

Program Contact: Caroline Wong

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

Decision making at MCDA must be informed by up-to-date, accurate data. MCDA continues to re-examine policies and procedures that have resulted in disparate outcomes for persons of color, LGBTQ, the houseless, and those with lower income and more barriers to resources. This unit provides the data, analysis and reporting necessary for this work. National best practices in criminal prosecution continue to include the use of data research, evaluation, and planning teams to enable data-driven policy development and resource allocation.

Program Description

The on-going work of the Research and Planning Unit enhances the ability of the District Attorney to make evidence-based decisions and reinforces the County's long standing commitment to data analysis. This unit produces research that evaluates, explores and uncovers prosecutorial effects and trends in Multnomah County's criminal justice system and its impact both locally and on the state. This insight helps to inform policy decision-making in important areas such as to strategically address disparities within the County. Additionally, MCDA endeavors to strategically deploy valuable prosecution and service resources in areas that have the greatest public safety impact. Examples include eligibility and outcome analysis of Multnomah County's Justice Reinvestment Program, an evaluation of STEP Court prison diversion recidivism rates, and identifying High Volume System Users for strategic prosecution. Data, research and planning are critical to achieving successful outcomes.

Furthermore, the trend in public safety in the county and across the nation is for increased cooperation among peers to answer questions greater than any one entity. Experience here in the County has shown that when one partner in criminal justice evaluation comes to the table without the capacity to keep up with others, that weak link causes the whole enterprise to suffer.

Over the past couple of years, MCDA significantly increased the number of data dashboards available to the public on its website. MCDA has joined a handful of DA offices across the country in partnering with universities to rethink how to measure prosecutorial performance. The launch of the Gun Violence, Hate Crimes and Prosecutorial Performance Indicator dashboards have already made MCDA one of the most transparent DA offices in the nation. The increased transparency will enable MCDA and partner agencies to more readily identify success and opportunities for improvement to make sure the criminal legal system is functioning and equitable for Multnomah County.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Data analysis reports, data tasks or dashboard creation	704	500	698	700
Outcome	Number of dashboard updates	137	130	228	200
Outcome	Number of MCDA website pages dedicated to sharing prosecution metrics (new measure)	26	30	30	30

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$186,313	\$0	\$197,209	\$0
Materials & Supplies	\$1,000	\$0	\$1,000	\$0
Internal Services	\$19,154	\$0	\$21,059	\$0
Total GF/non-GF	\$206,467	\$0	\$219,268	\$0
Program Total:	\$206,467		\$219,268	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15013 MCDA Research & Planning Unit

Department: District Attorney **Program Contact:** Hope Hansmeyer
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The victim advocate is a champion for victims during various stages of the criminal justice process. The primary goal of the Victim Assistance Program is to make the criminal justice system more responsive to community members, particularly to victims of crime. IMCDA strives to make every effort to provide victims a meaningful role throughout the process, involvement at every stage of a criminal case, and assure the rights of the crime victims.

Program Description

Victim advocates work directly with crime victims to explain the overall criminal justice system as well as how individual stages apply to their situation. Victim advocates act as a liaison between diverse stakeholders including law enforcement, attorneys, government and community agencies, and victims of crime. They translate highly complex and technical information about the criminal justice process in a trauma-informed manner to best help victims. This includes the rights afforded to them under the Oregon Constitution, safety planning, short-term crisis intervention, court accompaniment; coordinated advocacy and referrals to an array of services and resources and guiding victims through the process they may make informed decisions.

All named victims with defendants being prosecuted by the Multnomah County District Attorney's Office (MCDAs) receive information about their rights as victims, an opportunity to submit information about their losses for restitution, and notification letters on the case status and disposition. The MCDAs provide an average of 30,000 victim's rights notifications each year.

The program also provides a 24-hour on-call response to accompany victims and survivors of sexual assault to the hospital during law enforcement interviews and forensic medical examinations. The program carries out this effort with a team of paid staff and over 45 volunteers. This immediate crisis intervention service provides critical information and resources to survivors of sexual assault during the early stages of the investigation. This allows survivors to make the most informed choices throughout this difficult process. The immediate response is followed by ongoing support and advocacy through the investigation and prosecution of the case.

In addition to the above services, the program has also been involved in establishing several other programs: U Visa Certification, Sexual Assault Response Team, Multnomah County Justice Reinvestment Program, Justice Integrity Unit, Human Trafficking Team, and the Gateway Center for Domestic Violence Services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of victims of crime assigned a victim advocate on cases	3,208	3,000	3,552	3,600
Outcome	Number of services contacts provided to victims of crime by Victims Assistance program	82,844	75,000	67,576	75,000

Performance Measures Descriptions

Legal / Contractual Obligation

Article I Section 42 Oregon Constitution - Rights of Victims in criminal prosecutions and juvenile delinquency proceedings. ORS 147.405, ORS 147.417 - Victim to be notified of constitutional rights. ORS 147.22 - Disbursement of moneys to be used for comprehensive victim's assistance programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$645,272	\$1,473,014	\$859,635	\$1,287,792
Contractual Services	\$9,000	\$4,500	\$9,000	\$3,500
Materials & Supplies	\$20,000	\$0	\$20,000	\$0
Internal Services	\$326,605	\$350,490	\$351,602	\$318,967
Total GF/non-GF	\$1,000,877	\$1,828,004	\$1,240,237	\$1,610,259
Program Total:	\$2,828,881		\$2,850,496	
Program FTE	5.76	11.94	6.75	10.25

Program Revenues				
Intergovernmental	\$0	\$1,828,004	\$0	\$1,610,259
Total Revenue	\$0	\$1,828,004	\$0	\$1,610,259

Explanation of Revenues

This program generates \$318,967 in indirect revenues.

Fed through State Fund ~ Victims of Crime Act (VOCA) Non-Competitive Grant = \$943,267

State (Direct) Fund ~ Criminal Fine Account Non-Competitive Grant = \$624,443

Federal (Direct) Fund ~ DCJ with U.S. DOJ Office for Victims of Crimes Grant = \$42,549

Significant Program Changes

Last Year this program was: FY 2024: 15401 Victims Assistance Program

This program offer moved from Investigations Division (Previously known as Division 4) to the Administrations Division to align with operations.

Added 1.0 FTE Program Specialist within MCDA's General Fund constraint.

Moved 1.0 FTE Victim Advocate position from PO 15207 (MAAP) to this program offer to align with operations.

Reduced .7 FTE Victim Advocate position due to reduction in grant funding.

Cut 1.0 FTE Victim Advocate position due to VOCA grant ending.

Department: District Attorney

Program Contact: Jeff Howes

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

Prosecutors must be leaders in ensuring that convictions are the result of fair and transparent processes consistent with the pursuit of justice. MCDA's Justice Integrity Unit reviews and, when necessary and appropriate, seeks to overturn convictions when there is evidence of actual innocence, prosecutor or law enforcement misconduct, or other considerations that undermine the integrity of the conviction. The criminal legal system has disproportionately impacted communities of color. This unit works closely with defense attorneys and community groups to identify appropriate cases for this unit to consider. This program was developed coordination with national technical assistance provider Fair and Just Prosecution, who supplied MCDA with best practices and materials from well established-JIUs around the country.

Program Description

More than 45 jurisdictions across the country have established Justice Integrity Units (JIUs) as a mechanism for scrutinizing past cases. MCDA's JIU addresses all issues that arise after conviction and sentencing including, but not limited to, post conviction relief (PCR) hearings, motions to set aside convictions (expungements), Psychiatric Security Review Board (PSRB) Hearings, Parole Board Hearings, and reviewing clemency petitions. The JIU investigates claims of actual innocence, and instances where prosecutorial or law enforcement misconduct is alleged that is uncovered post-conviction. The JIU maintains and updates policies, protocols, and materials related to: discovery obligations; eyewitness identification; recorded police interviews; ethics and professionalism; confidential informants; forensic evidence retention; proffers and cooperation agreements; and homicide file closing protocols.

Even as MCDA moves forward with better practices, building public trust in the criminal justice system requires addressing the past harm that has been perpetrated by the criminal legal system. MCDA acknowledges that harm has fallen disparately on communities of color. Therefore, the intention and expectation of the JIU is that MCDA will address disparity in the criminal legal system. JIU tracks the demographic information related to cases that it works on in order to measure that impact, and to ensure that this unit does not increase disparities that already exist.

MCDA works to expeditiously advance eligible applicants' motions to have their criminal records expunged. This allows people who have exited the criminal justice system without incident for several years to avoid numerous collateral consequences that flow from having a criminal record. MCDA has modified its policies to reduce the number of defendants who would be denied expungement based on an inability to pay fines and fees in other matters. The result is equitable social outcomes for populations that are over-represented in the criminal justice system, and thus inequitably disadvantaged by it.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of clemency petitions reviewed and MCDA position (support/oppose) determined.	137	60	10	10
Outcome	Number of applications screened for eligibility for resentencing under SB 819.	204	450	550	550
Outcome	Number of expungement motions processed	9,761	5,000	10,500	10,500

Performance Measures Descriptions

To improve clarity, Performance Measure "Number of expungement motions processed" is revised from "Number of expunged convictions."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$993,619	\$153,740	\$1,048,016	\$380,843
Materials & Supplies	\$6,223	\$0	\$6,223	\$0
Internal Services	\$64,018	\$37,959	\$53,898	\$46,646
Total GF/non-GF	\$1,063,860	\$191,699	\$1,108,137	\$427,489
Program Total:	\$1,255,559		\$1,535,626	
Program FTE	3.54	0.46	3.54	2.46

Program Revenues				
Intergovernmental	\$0	\$191,699	\$0	\$427,489
Total Revenue	\$0	\$191,699	\$0	\$427,489

Explanation of Revenues

This program generates \$46,646 in indirect revenues.

Federal thru City of Portland ~ Edward Byrne Justice Assistance Grant (JAG) = \$214,863 funds 0.46 FTE of a DDA4 + \$46,646 indirect expense.

Federal thru CJC ~ Edward Byrne Justice Assistance Grant (JAG) = \$212,626 funds 2.00 FTE administrative staff. Indirect not allowable.

Significant Program Changes

Last Year this program was: FY 2024: 15021 Justice Integrity Unit

Moved 2.0 FTE from PO 15204 - Pretrial to this program offer: 1.0 FTE Legal Assistant 2 position and 1.0 DDA 3 position.

Moved .56 FTE DA Investigator position to PO 15402 Investigations Unit from this program offer.

Added 2.0 FTE Administration Staff members - Funded by CJC JAG Byrne Grant to assist with expungement backlog.

Division I

Division I addresses crimes against some of the most vulnerable and diverse members of the community. The attorneys and staff in Division I serve survivors of domestic violence and their families and intervene and protect children and family members who are victims of sexual assault. Division I also promotes youth reformation and accountability and assists families in receiving essential funds. Division I seeks outcomes that align with MCDA and County values around equity, inclusion and fairness. Division I comprises four units: 1) the Domestic Violence Unit, 2) the Juvenile Unit, 3) the Misdemeanor Trial Unit, and 4) Child Support Enforcement. Division I units are:

- The **Domestic Violence Unit (15102)** prosecutes crimes of domestic violence, including misdemeanors, violent felonies, homicides, and violation of restraining orders. The unit works collaboratively with community and system partners to secure services and safety for survivors and their families.
- The **Juvenile Unit (15101)** prosecutes criminal conduct by juveniles ranging from misdemeanors to felonies to homicides and seeks restitution for victims. This unit strives to keep youth out of the adult criminal system through community supervision and diversion.
- The **Misdemeanor Trial Unit (MTU) (15105)** prosecutes all misdemeanor crimes except those involving domestic violence. Common misdemeanor offenses are driving under the influence of intoxicants (DUII), resisting arrest, assault, sex abuse, theft, prostitution, stalking, trespass, strangulation and disorderly conduct. Cases handled by MTU are either diverted into a specialty court program or they are set for trial. Racial minorities are overrepresented within the criminal justice system in the arrest and prosecution of low-level transportation, property, and public order offenses. The Misdemeanor Trial Unit promotes equity of outcomes through alternative dispositions for these types of offenses. New deputy district attorneys often begin in the MTU, creating significant training and mentorship responsibilities for unit management.
- The **Child Support Enforcement (15104)** establishes and enforces child support and medical support orders to provide for children and families. This unit collected nearly \$27 million for children and families in FY 2023.

\$12.9 million

Division I

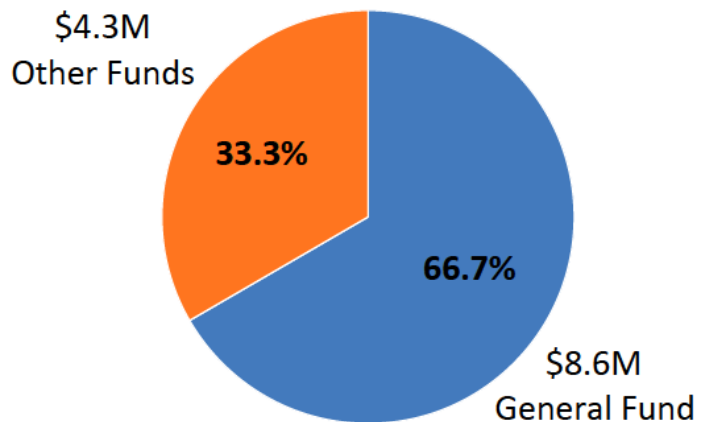
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



58.79 FTE

(full time equivalent)



Significant Division Changes

In FY 2025, MCDA’s internal service expenses for records and archives were significantly less compared to FY 2024. MCDA reallocated these savings to fund an additional Deputy District Attorney (DDA) in the Domestic Violence Unit (DV) (15102). This has not only helped to reduce the backlog of cases created by COVID, the DV Unit has significantly reduced the length of time it takes to review cases referred to by law enforcement agencies.

In response to limited court and jail capacity during the pandemic, MCDA implemented emergency case resolution guidelines for misdemeanor cases. These guidelines predominantly affected the disposition of low-level property crimes and public order offenses, significantly reducing their penalties, or even requiring dismissal in some cases. The guidelines expired in FY 2024. The MTU and the Intake Unit unveiled new plea offer guidelines for non-DV misdemeanor cases. The new guidelines are in line with MCDA’s mission of justice, equitable outcomes and public safety.

One DDA from the Juvenile Unit was reallocated to contribute to creating the Homicide Unit (15305).

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Division I						
15100	Division I Administration		461,214	0	461,214	1.00
15101	Juvenile Unit		2,014,410	0	2,014,410	8.79
15102	Domestic Violence Unit		2,686,188	133,325	2,819,513	12.00
15104	Child Support Enforcement		1,137,161	3,764,039	4,901,200	24.00
15105	Misdemeanor Trial Unit		2,322,533	0	2,322,533	11.00
15107	Community Reinvestment Coalition - Supportive Housing Services		0	414,762	414,762	2.00
	Total Division I		\$8,621,506	\$4,312,126	\$12,933,632	58.79

Department: District Attorney

Program Contact: Glen Banfield

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program funds the Division I Chief Deputy District Attorney to provide leadership, policy direction, long & short range planning and daily operational oversight for Division I, which is responsible for criminal cases in which the most vulnerable and diverse children, adults and families in the county are victims. This division includes the Domestic Violence (DV) Unit, Juvenile Court Unit, Misdemeanor Trial Unit (MTU) and Support Enforcement Division (SED). Although racial minorities are over-represented as victims of abuse and as criminal defendants, DDAs and victim advocates engage with these families to reduce disparities and increase access to services. The chief deputy district attorney (CDDA) directs these activities in a variety of leadership and liaison positions inside and outside the office to make the community more livable and equitable.

Program Description

The Chief Deputy District Attorney (CDDA) of Division I is a member of senior level management with specific division level responsibilities to provide leadership, policy direction, strategic planning, problem solving and daily operational oversight for the division. The CDDA regularly discusses case strategy, potential legal barriers and appropriate case resolutions to determine appropriate, consistent and equitable pretrial resolutions. Additionally, the CDDA prosecutes criminal homicides and other complex criminal cases.

Racial minorities and low income community members are over-represented both as victims of crime and criminal defendants. Division I seek to purposely address disparities by protecting vulnerable community members. The Juvenile Unit prosecutes serious felonies and certain misdemeanors committed by those under 18 years of age. Juvenile seeks community protection, reformation of the youth and restitution to crime victims. The MTU works collaboratively with the state courts and local law enforcement agencies to prosecute misdemeanor crimes except those involving domestic violence. SED establishes, modifies and enforces paternity, child support and medical support orders for the families of Multnomah County. The DV Unit prosecutes crimes involving victims and survivors of domestic violence including physical and sexual assaults, homicides and Restraining Order (RO) violations.

The Division I Chief Deputy performs a critical family justice liaison role with outside partners, including Department of Human Services, Department of Community Justice, all county police agencies, non-profit partners, the defense bar, and the court by serving on collaborative working groups. These include the Family Violence Coordinating Council, Sexual Assault Response Team (SART), Domestic Violence Court Working Group, Multidisciplinary Child Abuse Team Executive Committee, Department of Community Justice Working Group, Juvenile Justice Council, Restorative Justice Workgroup, and the Juvenile Justice Task Force.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Division I Cases Reviewed (DV, MTU, Juvenile, SED)	3,321	3,000	3,550	3,600
Outcome	Amount of child support collected (in millions)	\$26.6	\$28	\$25.4	\$25.5

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 8.760 - Deputies may be authorized and paid by county. The county court or board of county commissioners may empower the district attorney to appoint one or more deputy district attorneys whose compensation shall be fixed by the county court or board of county commissioners and paid out of the county funds in the same manner as county officers are paid. [Amended by 1961 c.586 §4]

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$396,600	\$0	\$437,157	\$0
Materials & Supplies	\$3,000	\$0	\$3,000	\$0
Internal Services	\$19,418	\$0	\$21,057	\$0
Total GF/non-GF	\$419,018	\$0	\$461,214	\$0
Program Total:	\$419,018		\$461,214	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15100 Division I Administration

Department: District Attorney

Program Contact: Glen Banfield

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

In addition to maintaining public safety, this program focuses on accountability, rehabilitation and reformation for youth of Multnomah County while advocating for the rights of victims. The Juvenile Unit works with Multnomah County's Juvenile Services division to adjudicate youths under 18 years of age who commit crimes against members of the community. With the adoption of SB 1008 in 2019, youth ages 15, 16 and 17 charged with violent felonies such as murder, rape and serious assaults, are prosecuted by the Juvenile unit, including, when appropriate, seeking waiver to adult court. This program seeks to reduce disparities by diverting youth out of the system while still providing for reformation and restitution for victims.

Program Description

This program makes the community safer, reduces juvenile delinquency and provides fair, impartial and equitable procedures for the initiation, adjudication and disposition of allegations of delinquent conduct. This conduct includes minor misdemeanors to serious felonies—including murder, rape, and serious assaults under SB1008. The unit works closely with the Department of Community Justice (DCJ) Juvenile Division in developing appropriate sanctions aimed at accountability, community protection and reformation of the child or youth. Additionally, one of the goals of this program is to pursue equity and reduce the number of youths exposed to the adult criminal system.

This unit is involved with the Anne E. Casey Foundation's Juvenile Detention Alternatives Initiative (JDAI). This unit provides opportunities for youth to have their matters handled informally, either through the Community Health Initiative Early Intervention Program, or through informal handling by the Juvenile Department. MCDA provides legal sufficiency screening of all referrals, to ensure that youth are held accountable only for acts that are legally sufficient. Legal sufficiency screening by non-lawyers has resulted in youth being charged inappropriately. MCDA takes more of a restorative approach with youths than the adult system. Deputy district attorneys coordinate with the Department of Human Services, DCJ and juvenile court counselors to serve families impacted by the system. MCDA has been engaged with system partners on the Center for Juvenile justice Reform Transforming Juvenile Probation. As a result of this project, MCDA started a new level of informal handling; taking youth who would otherwise have a formal criminal charge. Instead, allowing them to proceed with informal handling with a step up in supervision and services ultimately ending with no criminal record.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Cases reviewed.	681	1,000	800	1,000
Outcome	Cases diverted from formal system involvement.	121	120	200	250

Performance Measures Descriptions

Legal / Contractual Obligation

Juvenile Trial Court: 8.685 Assisting juvenile court; right to appear. (1) The District Attorney shall, upon request of the juvenile court, appear in the juvenile court to assist the court in any matter within its jurisdiction. (2) In counties having a population of more than 150,000, according to the latest federal decennial census, the district attorney shall designate a deputy to assist the juvenile court as provided in subsection (1) of this section. [1959 c.432 §63 (enacted in lieu of 8.750); 1991 c.681 §4.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,691,968	\$0	\$1,789,924	\$0
Contractual Services	\$3,000	\$0	\$8,000	\$0
Materials & Supplies	\$27,000	\$0	\$27,000	\$0
Internal Services	\$200,169	\$0	\$189,486	\$0
Total GF/non-GF	\$1,922,137	\$0	\$2,014,410	\$0
Program Total:	\$1,922,137		\$2,014,410	
Program FTE	8.72	0.00	8.79	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15101 Juvenile Unit

Moved .79 DDA 3 FTE from PO 15301 Unit A/B to this program offer.

Moved 1.00 DDA 3 FTE from this program offer to the newly created Homicide Unit (PO 15305)

Department: District Attorney

Program Contact: Glen Banfield

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

Domestic violence is a serious social, economic and public health concern. The DV unit prosecutes felony and misdemeanor crimes including physical and sexual assaults, homicides and violations of restraining orders. Additionally, this unit staffs Mental Health court as an intervention that is alternative to incarceration for those whose criminal episode was in response to their underlying mental illness and who can be safely supervised in the community with appropriate structure and supports. These lawyers work closely with victim advocates to ensure trauma-informed support for survivors and their children while providing outreach to essential services. This unit strives to build trust, seek equitable outcomes and make the lives better for community members who have experienced violence within their families.

Program Description

This program prosecutes family or intimate partner violence including physical and sexual assaults, strangulation, kidnapping and homicide. The goals of this program are to secure victim, family and community safety while seeking defendant accountability, especially for underserved populations. Statistics and experience show that underserved communities--people of color, immigrants, refugees, people with limited English proficiency, differently abled individuals, those without stable housing, the elderly, and LGBTQIA+ community--are disproportionately impacted by domestic violence. The unit has a DDA partially funded by the Violence Against Women Act (VAWA). The VAWA DDA works closely with underserved populations to coordinate services with law enforcement and advocates to ensure long term victim safety. Additionally, DDAs advocate for community-oriented interventions to help support survivors and their children in breaking the generational cycle of family violence thereby reducing disparities and harmful health consequences. Moreover, the unit works to ensure that each victim is treated respectfully, compassionately with dignity and equity. The Victim Assistance Program assigns an advocate to each case to provide culturally specific outreach and assist survivors in obtaining comprehensive wrap around support services to help achieve equity, remove barriers, and alleviate survivors' psychological, social, and financial fears.

The unit collaborates with state and local law enforcement, the Multnomah County Department of Community Justice and a variety of local nonprofit domestic violence organizations and shelters. This unit works closely with Portland Police Bureau Domestic Violence Reduction Unit (DVRU) and the Domestic Violence Emergency Response Team (DVERT). The senior DDA is also an executive committee member for the Family Violence Coordination Council, the DV Fatality Review and the DV court workgroup. This program offers deferred sentencing where first time offenders earn a dismissal of charges with successful completion of a highly supervised program that includes batterer's intervention strategies and counseling. This unit is a resource for training community partners, state and local law enforcement agencies. The unit dedicates a full time attorney to Mental Health Court to staff an intervention that is alternative to incarceration for those whose criminal episode was in response to their underlying mental illness and who can be safely supervised in the community.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	All DV cases reviewed (felony, misdemeanor, violation of restraining order).	2,365	2,500	2,500	2,500
Outcome	Percentage of presumptively prison-eligible defendants diverted from prison to community supervision.	45%	65%	71%	65%
Output	Number of underserved victims/survivors served through case consultation/contacts-VAWA	609	250	589	589
Outcome	Numbers of offenders charged/prosecuted for harming underserved community members-VAWA	433	212	454	454

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,159,365	\$109,579	\$2,358,540	\$109,576
Contractual Services	\$48,000	\$0	\$48,000	\$0
Materials & Supplies	\$27,000	\$0	\$27,000	\$0
Internal Services	\$211,702	\$23,746	\$252,648	\$23,749
Total GF/non-GF	\$2,446,067	\$133,325	\$2,686,188	\$133,325
Program Total:	\$2,579,392		\$2,819,513	
Program FTE	11.41	0.59	11.48	0.52

Program Revenues				
Intergovernmental	\$0	\$133,325	\$0	\$133,325
Total Revenue	\$0	\$133,325	\$0	\$133,325

Explanation of Revenues

This program generates \$23,749 in indirect revenues.

Federal thru State Stop Violence Against Women (VAWA) Formula Competitive Grant = \$133,325

Significant Program Changes

Last Year this program was: FY 2024: 15102A Domestic Violence Unit

Added 1.0 FTE DDA 2 position - Funded within the General Fund Constraint. This position is the DV case backlog DDA position that was funded with one-time-only general fund in FY 2024.

Department: District Attorney

Program Contact: Glen Banfield

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Multnomah County District Attorney’s Support Enforcement Division (SED) establishes, modifies and enforces paternity, child support and medical support orders for the families of Multnomah County as part of the Oregon Child Support Program (OCSP) by working with both parents to provide the financial and emotional and culturally specific support their children need to grow and thrive. OCSP delegates the authority of non-public assistance cases to county district attorney offices. These child support payments are essential for promoting equitable outcomes and helping struggling members of the community provide for their children and families.

Program Description

The Support Enforcement Division (SED), was enacted in 1975 as a federal-state-local partnership. The federal government reimburses each state 66% of all allowable expenditures on Child Support Enforcement (CSE) activities, including staffing costs. The federal government’s funding pays its percentage of expenditures by matching the amounts spent by state and local governments with no upper limit or ceiling.

SED operates in two locations, the central courthouse in downtown Portland and the East County Courthouse. A modernized statewide child support computer conversion provides SED with a more automated system to establish, modify and enforce support orders, benefiting over 10,000 children in the community. Every dollar collected (less a \$35 annual fee after \$550 collected) is sent directly to custodial parents for the benefit of the children in the community, providing a critical safety net for families. While seeking accountability, SED also works to reduce barriers for those who are unable to meet their obligations by working with the courts to refer parents for job placement, addiction evaluations and appropriate mental health services.

SED is also a partner in the Child Support Deferred Sentencing (CSDS) Program. Created in 2022, the CSDS Program is the first child support treatment court created in Oregon. The program uses a team approach to meet the needs of participants and focuses on stabilization, accountability, and lasting employment—with the goal of increased and continuous support for their children. The program collaborates with community partners such as Central City Concern, CODA, the Rosewood Initiative, SE Works, VOA, and others. SED also works with all 50 states, local tribes, and US territories to cooperatively provide child support services. In addition, OCSP has reciprocity agreements with over 30 foreign nations.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average number of families (cases) assisted each month	5,864	5,900	5,500	5,500
Outcome	Dollars of child support collected (in millions)	\$26.7	\$27	\$25.4	\$25.5

Performance Measures Descriptions

Legal / Contractual Obligation

Per ORS 25.080, the District Attorney's Office provides support services by application to 1) a child support recipient who lives in Multnomah County 2) a child support recipient who lives out of state but the obligating party lives in Multnomah County or 3) both the obligating party and support order are in Multnomah County. Cases may remain in the District Attorney caseload for the duration of the support order and until all arrears are paid in full. ORS 416.415 (paternity); ORS 416.425, (modifying support orders); ORS 416.429, (establish and enforce arrearages)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$809,194	\$2,467,762	\$918,981	\$2,615,307
Contractual Services	\$0	\$7,700	\$21,328	\$41,382
Materials & Supplies	\$20,410	\$52,990	\$19,210	\$54,190
Internal Services	\$196,427	\$969,519	\$177,642	\$1,053,160
Total GF/non-GF	\$1,026,031	\$3,497,971	\$1,137,161	\$3,764,039
Program Total:	\$4,524,002		\$4,901,200	
Program FTE	4.44	19.16	5.03	18.97

Program Revenues				
Intergovernmental	\$0	\$3,461,690	\$0	\$3,726,539
Beginning Working Capital	\$0	\$36,281	\$0	\$37,500
Total Revenue	\$0	\$3,497,971	\$0	\$3,764,039

Explanation of Revenues

This program generates \$725,227 in indirect revenues.

Federal Through State (66%) Program Reimbursement = \$3,120,527

State (Direct) General Fund = \$195,576

Federal Through State Incentives Fund = \$410,436

State Program Fees (collected in the prior fiscal year and brought forward as Beginning Working Capital) = \$37,500

Significant Program Changes

Last Year this program was: FY 2024: 15104 Child Support Enforcement

Department: District Attorney

Program Contact: Glen Banfield

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Misdemeanor Trial Unit (MTU) consists of 7 deputy district attorneys (DDAs), 9 interns, and 5 staff members. The MTU works collaboratively with the state courts and local law enforcement agencies to prosecute misdemeanor crimes except those involving domestic violence. These misdemeanor crimes include offenses such as driving under the influence of intoxicants (DUII), resisting arrest, assault, sex abuse, theft, commercial sexual solicitation, stalking, trespass, strangulation and disorderly conduct. Cases handled by the MTU are either diverted to a specialty court program or they are set for trial. This unit also handles misdemeanor arraignments, specialty and diversion court dockets, and civil commitments.

Program Description

Attorneys assigned to the Misdemeanor Trial Unit (MTU) prepare cases for trial and represent the State in misdemeanor jury and bench trials. Deputy district attorneys (DDAs) also appear in court on plea entries, sentencing, probation violation hearings, daily arraignments, release hearings, and restitution hearings. All cases sent to the MTU are presumed to be trials, and for this reason, DDAs have to verify all discovery obligations are met, extend pretrial plea offers to the defense, subpoena all necessary witnesses, prepare direct and cross-examination, assemble all evidence and confer with victims on all cases. MTU DDAs must review, research, and respond to all written motions as part of trial preparation. All cases involving officer-initiated contact or use of force are also double screened to promote greater equity in these areas of policing and prosecution. MTU DDAs also prepare and litigate the civil commitment of allegedly mentally ill persons.

Many misdemeanor cases resolve in one of the specialty courts staffed by the MTU with thousands of cases processed each year. A large number of misdemeanor cases involve allegations of DUII, and specialty DUII Diversion and Expedited DUII dockets are staffed by MTU DDAs each week. Post BM 110, MTU DDA's handle the alternative disposition of misdemeanor drug cases as violations and provide the option of drug evaluations and dismissal of drug offenses. Data shows Black, Indigenous, and Persons of Color (BIPOC) are traditionally overrepresented within the criminal justice system in the arrest and prosecution of low-level drug, transportation, property, and public order offenses. MCDA's MTU works to achieve greater equity through an ongoing commitment to alternative disposition for these types of offenses. Drug offenses, as well as most all misdemeanor property, public order, and transportation offenses are eligible for diversion and/or alternative disposition that lead to dismissals.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Misdemeanor cases set for trial resolved	1,054	N/A	1,112	1,100
Outcome	Misdemeanor cases offered specialty court diversion	170	1,038	200	225
Output	Percent of issued misdemeanor cases disposed of within 90 days.	N/A	45%	17%	20%

Performance Measures Descriptions

Performance Measure 2: During the last couple of years, many diversion programs have been eliminated due to legislative changes and/or court closures.

Legal / Contractual Obligation

ORS 8.665 Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.660 Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state. all prosecutions for such offenses therein.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,898,400	\$0	\$2,018,939	\$0
Contractual Services	\$44,000	\$0	\$44,000	\$0
Materials & Supplies	\$28,000	\$0	\$28,000	\$0
Internal Services	\$232,873	\$0	\$231,594	\$0
Total GF/non-GF	\$2,203,273	\$0	\$2,322,533	\$0
Program Total:	\$2,203,273		\$2,322,533	
Program FTE	11.00	0.00	11.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15105A Misdemeanor Trial Unit

Department: District Attorney**Program Contact:** Glen Banfield**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:** New Request

Executive Summary

Along with other County partners, Multnomah County District Attorney's Office (MCDA) seeks to support the efforts to prevent and end homelessness in the community. MCDA will assist people experiencing homelessness by addressing low-level court matters in an effort to lowering barriers to housing placement or housing retention.

Program Description

This is a multi-disciplinary effort to provide a one-stop coalition of co-located service providers, alongside representatives from MCDA, who can assist people experiencing homelessness with navigating court matters. Clients with pending court matters who engage with the service team can seek a dismissal of pending low-level misdemeanor cases and/or the clearing of existing warrants. The DA's Office is already partnering with service providers to streamline communication between individuals and available services.

Moving to a collation of co-located service providers will foster continued collaboration and communication between the DA's Office and service providers. Off-site, co-located services will eliminate access barriers. Service providers will work with one Deputy District Attorney (DDA) and one Victim's Advocate to coordinate assistance for justice involved individuals. The DDA will work with the court and the involved person to clear outstanding misdemeanor warrants that create barriers to housing, and to dismiss pending low-level misdemeanor cases upon engagement with the service team. A trauma informed victim advocate will offer support and assistance in safety planning and coordination of domestic violence services such as restraining orders as needed.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of community members served	N/A	N/A	N/A	400
Outcome	Number of community member resource referrals	N/A	N/A	N/A	100

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$324,718
Internal Services	\$0	\$0	\$0	\$90,044
Total GF/non-GF	\$0	\$0	\$0	\$414,762
Program Total:	\$0		\$414,762	
Program FTE	0.00	0.00	0.00	2.00

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

Explanation of Revenues

This program generates \$90,044 in indirect revenues.
 Supportive Housing Services (SHS) Funding - \$414,762

Significant Program Changes

Last Year this program was:

Division II

Division II comprises three units: 1) Unit C, 2) the Strategic Prosecution and Services Unit, and 3) the Pretrial Unit. The responsibilities of each unit are as follows:

- **Unit C (15201A/B)** is a major felony trial unit responsible for prosecuting a variety of very serious and mid-level felony crimes including homicides, robberies, firearms offenses, gang- and group-related crimes, vehicular homicides, vehicular assaults, arson, residential burglaries, and felony animal abuse. Unit C attorneys are on-call 24 hours a day to respond to the crime scenes of intentional murders and vehicular homicides. Unit C attorneys participate in weekly meetings about cases to determine appropriate and consistent pretrial plea bargain offers for defendants. These decisions also incorporate input from crime victims and align with MCDA and County values around equity and inclusion.
- The **Strategic Prosecution and Services Unit (SPSU) (15206)** reviews cases that stem from neighborhood-specific concerns and is responsible for interfacing with the community regarding localized criminal activity. This unit handles a broad range of cases involving defendants who are high-volume system users. These cases of high community concern include everything from stolen cars, to serial burglaries and robberies, and even some homicides. SPSU promotes equity of outcomes through alternative dispositions for these types of offenses with a focus on mental health services and/or drug treatment when appropriate. The unit’s focus is on identifying areas within Multnomah County that experience repeated criminal activity with a high number of calls from community members for law enforcement assistance. The Multnomah Attorney Access Program (MAAP), funded for the first time in FY 2023, resides in SPSU. MAAP attorneys have offices in Old Town/ Chinatown, East Portland, Rockwood and North Portland and are building relationships with stakeholders in these areas. SPSU also includes two prosecutors and two investigators assigned to crimes alleged on transit and transit property. TriMet, the region’s transit agency, provides funding for these staff.

\$11.3 million

Division II

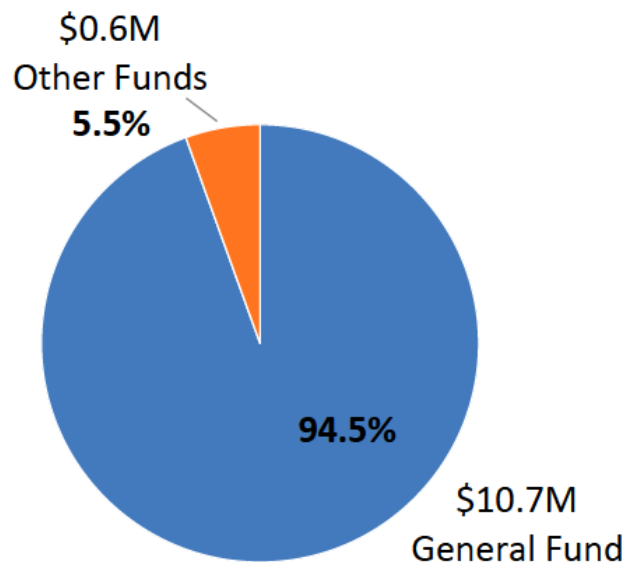
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



45.60 FTE

(full time equivalent)



- The **Pretrial Unit (15204A)** is a non-trial unit responsible for reviewing and issuing all misdemeanor cases other than those involving domestic violence. Pretrial attorneys appear at arraignment of felony charges and present the State’s position as to what level of restraint on a defendant’s liberty, if any, is appropriate prior to trial. Pretrial attorneys work to promote consistency in positions on release and to ensure the safety of crime victims. Pretrial attorneys also handle all judicial appeal cases, civil litigation, post-conviction cases, habeas proceedings, fugitive and extradition matters, out-of-state material witness cases, public records requests, public records appeals, and the administration of the grand jury process.

Significant Division Changes

An expanded partnership with TriMet added one DDA and two Investigators to review and prosecute crimes committed on TriMet property including buses, trains, streetcar, bus stops and rail stations. Significant violent incidents on transit have created real safety concerns as well as fear that transit is not safe.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Division II						
15200	Division II Administration		466,711	0	466,711	1.00
15201A	Unit C		3,584,289	0	3,584,289	13.00
15201B	Unit C - Gun Violence Case Backlog	X	289,331	0	289,331	1.00
15204A	Pretrial		3,200,803	0	3,200,803	16.10
15206	Strategic Prosecution Unit		1,820,814	623,233	2,444,047	9.50
15207A	MCDA Access Attorney Program (MAAP)	X	848,473	0	848,473	3.00
15207B	MAAP - Restoration of 2.00 DDAs	X	<u>509,600</u>	<u>0</u>	<u>509,600</u>	<u>2.00</u>
Total Division II			\$10,720,021	\$623,233	\$11,343,254	45.60

Department: District Attorney **Program Contact:** Kirsten Snowden

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program funds a chief deputy district attorney (CDDA) who provides leadership, policy direction, long and short-range planning, and daily operational oversight for Division II. This division includes Unit C, the Pretrial Unit, and the Strategic Prosecution and Services Unit (SPSU). Collectively these units handle a wide range of crimes, from aggravated murder and armed robbery to shoplifting and chronic criminal trespass. This division also handles a variety of non-trial matters. Although racial minorities are over-represented as crime victims and criminal defendants, Division II DDAs and DA victim advocates engage with the victims they serve to reduce the impacts of these disparities and increase access to services. Further, the Division II CDDA monitors plea bargaining practices to ensure consistency and improve equity of outcomes.

Program Description

The CDDA of Division II is a member of senior-level management with specific division level responsibilities to provide leadership, policy direction, long and short-range planning, and daily operational oversight. The CDDA has direct and daily oversight responsibility for 1) Unit C: a major felony trial unit; 2) the Pretrial Unit: a non-trial unit; and 3) the Strategic Prosecution and Services Unit: a trial unit prosecuting major and minor felonies. The Division II CDDA also has primary responsibility for a select caseload of complex aggravated murder and murder cases.

The Division II CDDA meets regularly with deputy district attorneys to discuss case strategy, potential legal barriers, and appropriate case resolution. Racial minorities are persistently over-represented both as crime victims and as criminal defendants. However, Division II DDAs and DA victim advocates engage with the victims they serve to reduce the impacts of these disparities by improving victims' understanding of the criminal justice system and increasing their direct access to services. The CDDA also presides over weekly case staffing meetings to determine appropriate and consistent pretrial plea bargain offers for defendants facing mandatory minimum sentencing on their indicted charges. These decisions also incorporate input from crime victims and align with MCDA and County values around equity and inclusion.

Lastly, the Division II CDDA performs a critical, criminal justice liaison role with outside partners focused on gang and group violence prevention. To that end, the Division II CDDA is a member of numerous collaborative working groups such as the Portland Area Gun Initiative, the PPB weekly Shooting Review, and the Community Peace Collaborative.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Division II criminal cases reviewed for prosecution	5,969	7,500	7,396	7,500
Outcome	Number of fugitive cases, extraditions, public records requests and public records appeals.	966	11,774	929	950

Performance Measures Descriptions

Performance Measure 2 altered to remove expungements, which are reported in 15021 and exceed 10,000. Measure formerly read: "Number of Division II non-criminal fugitive cases, public record requests, extraditions, and expungements."

Legal / Contractual Obligation

ORS 8.760 Deputies may be authorized and paid by county. The county court or board of county commissioners may empower the district attorney to appoint one or more deputy district attorneys whose compensation shall be fixed by the county court or board of county commissioners and paid out of the county funds in the same manner as county officers are paid. [Amended by 1961 c.586 §4]

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$396,600	\$0	\$437,157	\$0
Materials & Supplies	\$8,500	\$0	\$8,500	\$0
Internal Services	\$36,879	\$0	\$21,054	\$0
Total GF/non-GF	\$441,979	\$0	\$466,711	\$0
Program Total:	\$441,979		\$466,711	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15200 Division II Administration

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Unit C is a major felony trial unit responsible for prosecuting a variety of serious, felony crimes including homicides, robberies, firearms offenses, gang and group-related crimes, vehicular homicides and assaults, arson, residential burglaries, and felony animal abuse. Unit C prosecutions utilize a trauma-informed approach with victimized community members. Unit C DDAs carefully consider the associated collateral consequences for racial and ethnic minority criminal defendants at the charging and resolution phases of a case in order to improve equity of outcomes.

Program Description

Unit C works cooperatively with state and local law enforcement partners to target offenders and reduce instances of violent offenses. In the continuum of prosecution services, Unit C prosecutes mostly high-risk and some medium-level offenders. Due to the nature of these crimes, many cases handled in Unit C have high visibility in the community and long-lasting impacts on crime victims. The program seeks to keep the community safe from serious person and property crimes while balancing the needs of traumatized victims and criminal defendants.

Unit C attorneys provide education regarding the criminal justice system to the public and regularly engage in community meetings and outreach to address the negative impact of group and gang violence in the community. MCDA utilizes evidence-based solutions to gang-related prosecutions and strategically collaborates with other law enforcement partners to break the retaliatory cycle of these violent crimes. Additionally, hundreds of felony firearms cases are handled by Unit C annually, resulting in both state and federal prosecutions for the illegal use, possession, and transfer of firearms.

Understanding the social and economic dynamics that fuel racial disparity in the criminal justice system is critical to reducing those disparities. Unit C DDAs participate in office-wide equity training and hold unit-specific discussions to identify ways of reducing racial disparities from case review to sentencing. Embedded within Unit C charging decisions and the ultimate case disposition is the consideration of collateral consequences for racial and ethnic minority criminal defendants. Unit C DDAs participate in weekly case staffings to ensure appropriate and consistent pretrial plea bargain offers to criminal defendants after seeking input from crime victims.

Unit C is also responsible for prosecuting all felony cases that result from unintentional vehicular collisions where serious physical injury or fatalities occur. Unit C DDAs are trained in accident reconstruction and assigned to the vehicular crimes team. Each DDA is on-call approximately six weeks throughout the year to respond to vehicular crashes 24-hours a day.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Cases reviewed for prosecution by Unit C	1,043	1,000	1,000	1,000
Outcome	Percentage of presumptively prison eligible defendants diverted from prison to community supervision	50%	60%	58%	60%
Outcome	Percent of Felony cases disposed of within 120 days	17%	45%	17%	20%

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 8.660 Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein. ORS 8.665 Prosecuting violations: Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred. ORS 8.670 Proceedings before magistrates and grand jury.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,200,505	\$0	\$3,250,391	\$0
Contractual Services	\$58,250	\$0	\$58,250	\$0
Materials & Supplies	\$23,000	\$0	\$23,000	\$0
Internal Services	\$234,007	\$0	\$252,648	\$0
Total GF/non-GF	\$3,515,762	\$0	\$3,584,289	\$0
Program Total:	\$3,515,762		\$3,584,289	
Program FTE	13.00	0.00	13.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 15201 Unit C

Moved 1.0 FTE DDA 3 position from PO 15304 Unit D to this program offer. This position is one of two DDA positions assigned to Gun-Violence case backlog. The other position is in PO 15201B Unit C - Gun Violence Case Backlog and is funded with one-time-only General Fund in FY 2025.

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

During the COVID 19 pandemic gun violence—shootings and homicides—increased in Multnomah County at record rates, exceeding all historical norms. There are a limited number of prosecutors with the experience and training to handle these complex cases. This program includes one-time-only General Fund funding for 1.00 Deputy District Attorney 3, which is part of a team of two prosecutors and two investigators assigned to gun violence reduction efforts in the community and to assist existing staff. This position will work to reduce the backlog of gun violence cases due to pandemic related court slowdowns.

Program Description

During the COVID 19 pandemic gun violence—shootings and homicides—increased in Multnomah County at record rates, exceeding all historical norms. Multnomah County now has one of the highest homicide rates in the United States. This violence disproportionately impacts BIPOC people and communities. Prosecutors respond to all homicide scenes to assist investigators. There are a limited number of prosecutors with the experience and training to handle these complex cases. This program includes continued funding of a Deputy District Attorney 3, which is part of a team of two prosecutors and two investigators assigned to gun violence reduction efforts in the community and to assist existing staff.

In addition to the increased rates of violent gun related crime, prosecutors are still handling a backlog of cases due to pandemic related court slowdowns.

Prosecutors utilize a public health model and an equity and racial justice approach to reduce harm, hold offenders accountable, and help survivors and victims of gun violence heal. When appropriate and to increase community safety, offenders receive court supervised drug, alcohol and mental health treatment programs rather than incarceration.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of gun violence cases prosecuted.	216	110	220	220
Outcome	Number of BIPOC offenders diverted from prison to treatment based case resolutions	66	10	74	70

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$373,134	\$0	\$289,331	\$0
Total GF/non-GF	\$373,134	\$0	\$289,331	\$0
Program Total:	\$373,134		\$289,331	
Program FTE	2.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15304C Unit D – Gun Violence Case Management OTO

This DDA 3 position was funded with one-time-only General funding in FY 2024 in PO 15304B Unit D - Gun Violence Case Management. For FY 2025, this position has been moved to program offer 15201B - Unit C - Gun Violence Case Management and funded with one-time-only General funding.

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Pretrial Unit deputy district attorneys (DDAs) are responsible for reviewing and issuing all misdemeanor cases other than those involving domestic violence. The Pretrial Unit also coordinates all judicial appeal cases, civil litigation, post-conviction cases, felony arraignments, habeas proceedings, fugitive and extradition matters, out of state material witness cases, public records requests, and appeals. Pretrial also oversees the administration of the grand jury process and body-worn camera review.

Program Description

The Pretrial Unit handles the first and last contacts that most individuals accused of a crime have with the judicial system. MCDA is mindful of that role and view these important decisions through an equity lens, cognizant of the disparate impacts on different parts of the community as victims of crime and criminal defendants. Pretrial DDAs review all non-domestic violence misdemeanor charges referred to MCDA and determine whether or not to initiate prosecution. On average this is about 1,000 cases per month. On all felony matters, a Pretrial DDA appears at arraignment and presents the State's position as to what level of restraint on a defendant's liberty, if any, is appropriate prior to trial. MCDA recognizes this as an extraordinary responsibility and often the most critical point of a case in terms of immediate collateral consequences on defendants who may or may not ever be convicted. Pretrial DDAs work to promote consistency in positions on release and ensure just and fair outcomes.

After criminal case convictions, the Pretrial Unit evaluates and, where necessary, litigates post-conviction relief cases involving claims of wrongful conviction or ineffective assistance of counsel. Pretrial also manages the steadily increasing flow of applications to seal criminal records.

The East County Courthouse is staffed daily by a Pretrial DDA who is responsible for all misdemeanor trials at that location as well as staffing Community Court, the Driving Under the Influence of Intoxicants (DUII) Diversion docket, and Expedited DUII resolutions.

Pretrial handles many other duties that do not fit neatly into a trial unit, including fugitive and extradition matters, public records requests and appeals, criminal appellate coordination, administration and training for all three grand jury panels in Multnomah County, and advice and legal consultation with other attorneys on a wide range of topics.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Misdemeanor cases reviewed for prosecution	4,626	5,000	5,912	6,000
Outcome	Number of fugitive cases, extraditions, public records requests and public records appeals.	966	874	929	950

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 138.081 - Appeals; ORS Chapter 34 - Writs of Habeas Corpus; ORS Chapters 132 and 135 - Grand Jury and pre-trial and felony arraignments.

ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistrates for the arrest of persons charged with or reasonably suspected of public offenses, when the district attorney has information that any such offense has been committed. and attend upon and advise the grand jury when required.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,794,186	\$0	\$2,704,462	\$0
Contractual Services	\$34,000	\$0	\$34,000	\$0
Materials & Supplies	\$34,155	\$0	\$39,155	\$0
Internal Services	\$934,048	\$0	\$423,186	\$0
Total GF/non-GF	\$3,796,389	\$0	\$3,200,803	\$0
Program Total:	\$3,796,389		\$3,200,803	
Program FTE	19.10	0.00	16.10	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15204A Pretrial

Moved 2.0 FTE from this program offer to PO 15021 JIU: A Legal Assistant 2 position and a DDA 3 position.

Moved 1.0 FTE DDA 1 position from PO 15206 SPU to this program offer.

Moved 1.0 FTE Office Assistant 2 position from this program offer to PO 15004 Records/Discovery

Cut 2.0 FTE Office Assistant 2 positions in order to meet FY 2025 general fund constraint.

Department: District Attorney

Program Contact: Kirsten Snowden

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

MCDA's Strategic Prosecution and Services Unit (SPSU) utilizes community based resolutions when possible to address chronic criminal activity. SPSU attorneys recommend court supervised mental health services and drug addiction treatment when community safety will benefit rather than incarceration. Recidivism is reduced and safety is enhanced for crime victims through the efforts of SPSU. MCDA seeks equitable treatment of both victims and offenders in SPSU. The Multnomah County Justice Reinvestment Project (MCJRP) deputy district attorneys assigned to SPSU use data analysis to correct inequities and promotes court supervised mental health and drug treatment as an alternative to incarceration.

Program Description

The Strategic Prosecution and Services Unit (SPSU) is an evidence-based program addressing chronic offenders based on a national model. SPSU equitably identifies chronic offenders and seeks to divert them into court-supervised drug and mental health services when possible. The outcome is reduced recidivism by ending offense cycles, decreased reliance on incarceration and increased community safety.

Due to structural and historic racism, chronic offenders in Multnomah County are disproportionately represented. Deputy District Attorneys in SPSU are aware of racial and ethnic disparities and seek unbiased, fair and equitable case resolutions. Priority of SPSU is data-driven decisions based on safety, justice and equity.

The Multnomah County Justice Reinvestment Program (MCJRP) implements Multnomah County's historical responsible use of Oregon Department of Corrections (DOC), and other public safety resources, both before and after the passage of HB 3194. MCJRP also recognizes a continued desire and goal to improve its processes in order to have the best information available at important decision points throughout the public safety continuum. MCJRP DDAs utilize a process to assess offenders and provide a spectrum of community-based sanctions, services and programs that are designed to reduce recidivism, decrease the county's utilization of imprisonment in DOC institutions while protecting public safety and holding offenders accountable. Data analysis generated by the MCJRP deputy district attorney is utilized throughout MCDA to correct inequities and ensure fairness.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Cases/Search warrants/police reports reviewed	9,500	12,000	12,640	14,000
Outcome	Prosecutor contacts with community members and agency partners	18,000	20,000	29,200	31,000

Performance Measures Descriptions

Legal / Contractual Obligation

House Bill 3194 (HB 3194), known as the Justice Reinvestment Act, was passed by the Oregon Legislature in 2013 and established the Justice Reinvestment Grant Program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,437,860	\$885,661	\$1,561,692	\$588,449
Materials & Supplies	\$17,000	\$0	\$17,000	\$0
Internal Services	\$187,450	\$37,516	\$242,122	\$34,784
Total GF/non-GF	\$1,642,310	\$923,177	\$1,820,814	\$623,233
Program Total:	\$2,565,487		\$2,444,047	
Program FTE	5.44	4.06	6.47	3.03

Program Revenues				
Intergovernmental	\$313,467	\$923,177	\$0	\$623,233
Other / Miscellaneous	\$316,569	\$0	\$0	\$0
Service Charges	\$0	\$0	\$704,094	\$0
Total Revenue	\$630,036	\$923,177	\$704,094	\$623,233

Explanation of Revenues

This program generates \$34,784 in indirect revenues.

State Fund ~ MC Agreement with CJC Justice Reinvestment (MCJRP) Formula Grant Program = \$382,625

State Fund ~ MC Agreement with CJC Justice Reinvestment (MCJRP) Competitive Grant Program = \$140,608

Federal (Direct) Fund ~ BJA Hate Crimes Reporting and Response Initiative = \$100,000

Local Fund ~ Port of Portland = \$245,346 (Direct Revenue)

Local Fund ~ TriMet IGA = \$458,748 (Direct Revenue)

Significant Program Changes

Last Year this program was: FY 2023: 15206 Strategic Prosecution Unit

Moved 1.0 FTE DDA 1 position from this program offer to PO 15204A Pretrial.

Moved 1.0 FTE DDA 3 position from this program offer to the newly created Homicide Unit (PO 15305).

Added 1.0 FTE DDA 2 position funded by a service Intergovernmental Agreement (IGA) with Trimet.

Cut 1.0 FTE Research Evaluation Spec. Sr. position due to grant reductions.

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The MCDA Access Attorney Program (MAAP) improves public safety by engaging and empowering community members, while increasing the public's understanding of the criminal justice system and MCDA's role. In FY 2024, there were MAAP attorneys in four sites, focusing each attorney's work on that particular geographic area. In FY 2025, this will be reduced to two sites. The MAAP attorneys and their support staff work with local community members, stakeholders, and law enforcement to identify and address local crime. The MAAP attorneys are located in a shared space with community agencies to encourage contact, and also reach out to the community by hosting and attending meetings and events.

Program Description

The MCDA Access Attorney Program strategically places deputy district attorneys (DDAs) into the community which allows each MAAP DDA to work with local community members, stakeholders, and law enforcement to identify the issues and priorities of that discrete area. MAAP DDAs also build relationships with the residents, businesses, and other agencies in that area by hosting and attending meetings and events relevant to their work and the community's requests. MAAP DDAs will maintain these relationships over time, and will be responsive, creative, and flexible when addressing their district's needs. MAAP DDAs help to address local safety issues driven by local priorities, incorporating non-carceral solutions such as diversion programs, treatment, and restorative justice where possible, while pursuing accountability for high volume systems users. MAAP DDAs will not be housed in police precincts because the presence of law enforcement may discourage some members of the community from accessing resources. To prevent this, MAAP utilizes shared spaces in the community, funded by nonprofit agencies, allowing partnerships to exist and engagement to occur without this unintended impact.

Because the MAAP DDAs work under the umbrella of the Strategic Prosecution and Services Unit (PO 15206), they prosecute their district's cases with focus, precision, and intentionality. The use of strategic prosecution ensures positive outcomes for the community and connects people directly to housing services, drug and mental health treatment, occupational training, and other resources which address the root causes of criminality and are proven to reduce recidivism. The resources of the program are focused within each MAAP DDA's geographical area on the places with the highest concentration of poverty, crime victims, and historically marginalized or under-represented communities.

MAAP DDAs are supported by several critical support staff positions: A shared Victim's Advocate will facilitate constructive relationships with crime victims, bringing added cultural competence and trauma-informed approaches to the program and community. A shared Legal Assistant will provide the logistical support necessary for the MAAP DDAs to efficiently initiate, maintain, and organize cases, contacts, and events in the community.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of contacts with community members and stakeholders	220	240	300	150
Output	Number of community member resource referrals	25	30	50	35

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,321,593	\$0	\$677,178	\$0
Materials & Supplies	\$9,000	\$0	\$9,000	\$0
Internal Services	\$90,493	\$0	\$162,295	\$0
Total GF/non-GF	\$1,421,086	\$0	\$848,473	\$0
Program Total:	\$1,421,086		\$848,473	
Program FTE	6.00	0.00	3.00	0.00

Program Revenues				
Intergovernmental	\$427,598	\$0	\$256,642	\$0
Total Revenue	\$427,598	\$0	\$256,642	\$0

Explanation of Revenues

Revenue IGA (Direct Other-Local) with the City of Gresham, Gresham Police Department for 50% MAAP DDA - \$128,321
 Revenue IGA (Direct Other-Local) with the City of Portland, Portland Police Bureau for 50% MAAP DDA - \$128,321

Significant Program Changes

Last Year this program was: FY 2023: 15207 MCDA Access Attorney Program (MAAP) Pilot

Moved 1.00 FTE Victim Advocate position from this program offer to PO 15015 VAP to align with operations.
 Moved 1.00 FTE DA Investigator position from this program offer to PO 15402 Investigations Unit to align with operations.
 For FY2025, the General Funded positions in MAAP, went from on-going funding to one-time-only funding.

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Restoration Request **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The MCDA Access Attorney Program (MAAP) improves public safety by engaging and empowering community members, while increasing the public’s understanding of the criminal justice system and MCDA’s role. The MAAP attorneys and their support staff work with local community members, stakeholders, and law enforcement to identify and address local crime. The MAAP attorneys are located in a shared space with community agencies to encourage contact, and also reach out to the community by hosting and attending meetings and events. This program offer is for the restoration of the North Portland MAAP attorney and the Old Town MAAP attorney.

Program Description

The MCDA Access Attorney Program strategically places deputy district attorneys (DDAs) into the community which allows each MAAP DDA to work with local community members, stakeholders, and law enforcement to identify the issues and priorities of that discrete area. MAAP DDAs also build relationships with the residents, businesses, and other agencies in that area by hosting and attending meetings and events relevant to their work and the community’s requests. MAAP DDAs will maintain these relationships over time, and will be responsive, creative, and flexible when addressing their district’s needs. MAAP DDAs help to address local safety issues driven by local priorities, incorporating non-carceral solutions such as diversion programs, treatment, and restorative justice where possible, while pursuing accountability for high volume systems users. MAAP DDAs will not be housed in police precincts because the presence of law enforcement may discourage some members of the community from accessing resources. To prevent this, MAAP utilizes shared spaces in the community, funded by nonprofit agencies, allowing partnerships to exist and engagement to occur without this unintended impact.

The purpose of this program offer is for the restoration of the North Portland MAAP attorney and the Old Town MAAP attorney. In order to meet the general fund constraint, these positions were submitted as reductions.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of contacts with community members and stakeholders	N/A	120	N/A	150
Outcome	Number of community member resource referrals	N/A	N/A	N/A	35

Performance Measures Descriptions

Previous year actual and current year estimate reported with 5207A.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$509,600	\$0
Total GF/non-GF	\$0	\$0	\$509,600	\$0
Program Total:	\$0		\$509,600	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 15207 MCDA Access Attorney Program (MAAP) Pilot

For FY 2025, these two DDA positions are funded with one-time-only General funding.

Division III

Division III consists of the Homicide Unit, Unit D, the Multi-Disciplinary Team, and Unit A/B. More specifically:

- The **Homicide Unit (15305)** consists of five experienced and specially trained prosecutors, two investigators and dedicated staff. This team works closely with police homicide investigators, the state police crime lab and the medical examiner’s office. The goal of the homicide unit is to decrease the number of homicides, while seeking justice and equitable outcomes for both victims and offenders. Both the perpetrators and victims of homicides are disproportionately members of BIPOC communities.
- **Unit D – Violent Persons Crimes (15304)** is a felony trial unit prosecuting some of the most serious crimes in Multnomah County, including hate and bias crimes, shootings, weapons assaults and violent sexual assaults. The survivors and victims of these crimes and the offenders are disproportionately members of the BIPOC and LGBTQ communities.
- The **Multi-Disciplinary Team (MDT) - Child Abuse Unit (15309)** consists of specially trained experienced prosecutors working closely with investigators, advocates, physicians and other team members to help children and families impacted by physical and sexual violence. Culturally appropriate best practices are utilized to achieve good outcomes.
- **Unit A/B – Property/Drugs/Human Trafficking (15301A/B)** is a felony trial unit with a senior prosecutor focusing on intervention on behalf of trafficking survivors, most of whom are minors. Commercial drug dealers, including fentanyl dealers are prosecuted in this unit. Fentanyl dealers who directly cause the death of users may be charged with criminal homicide. Felony theft, including auto theft and organized retail theft

\$12.1 million

Division III

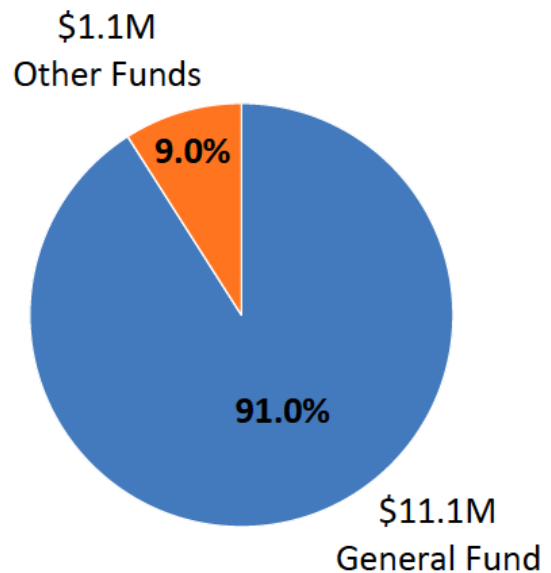
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



45.71 FTE

(full time equivalent)



are charged in this unit. Prosecutors seek court supervised drug, alcohol and mental health treatment for the majority of offenders when appropriate.

Significant Division Changes

In FY 2025, MCDA created the Homicide Unit. This specialized unit was created in response to historically high numbers of homicides. Following a twenty-year average of 28 homicides per year in Portland, the number of homicides in Multnomah County spiked. There were 108 homicides in Multnomah County in 2022 and 99 in 2023. MCDA reallocated resources to prioritize resolution of homicide cases.

The FY 2025 Proposed budget continues the Auto Theft (15301D) and Organized Retail Theft (15301C) Task Forces for the second year. These task forces, consisting of dedicated prosecutors and investigators working closely with law enforcement, target recidivist offenders who are frequently involved in organized commercial enterprises that impact community members and both large and small businesses. Since the creation of the Auto Theft Task Force and the Organized Retail Task Force a number of offenders have been identified and prosecuted.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Division III						
15300	Division III Administration		475,210	0	475,210	1.00
15301A	Unit A/B - Property/Drugs/Human Trafficking		3,929,832	141,238	4,071,070	17.71
15301B	Unit A/B – Restoration of 1.00 DDA 2		204,862	0	204,862	1.00
15301C	Organized Retail Theft Task Force	X	438,110	0	438,110	2.50
15301D	Auto Theft Task Force	X	438,110	0	438,110	2.50
15304	Unit D - Violent Person Crimes		2,560,629	0	2,560,629	9.00
15305	Homicide Unit		1,471,854	0	1,471,854	5.00
15309	Multi-Disciplinary Team (MDT) - Child Abuse Unit		1,546,088	955,337	2,501,425	7.00
	Total Division III		\$11,064,695	\$1,096,575	\$12,161,270	45.71

Department: District Attorney **Program Contact:** Don Rees

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program funds a chief deputy district attorney (CDDA) who focuses on equity, fairness and justice in providing leadership, policy direction, long and short range planning and daily operational oversight for Division III. This division includes the Homicide Unit, Retail Theft Task Force, Auto Theft Task Force, Unit D - violent persons and gun crimes; the Multi-Disciplinary Team (MDT) and Unit A/B property/drugs/human trafficking.

Program Description

The Chief DDA (CDDA) of Division III is a member of the executive team with specific division level responsibilities to provide equity-focused leadership, policy direction, strategic planning, problem solving and daily operational oversight for the division, directly impacting safety of community members. The CCDA has direct and daily oversight responsibility for deputy district attorneys working in several felony trial units: The Homicide Unit, Retail Theft Task Force, Auto Theft Task Force, Unit D-violent persons and gun crimes; the Multi-Disciplinary Team (MDT) prosecuting sexual and physical abuse of children; and Unit A/B-property/drug crimes and human trafficking.

BIPOC and LGBTQ community members are disproportionality represented both as persons accused of crimes prosecuted in these trial units and as survivors of these crimes. Therefore, the CDDA of Division III encourages staff through daily and weekly meetings to seek equitable, fair and unbiased case charging decisions and resolutions. Evidence based sentencing recommendations focusing on mental health and addiction treatment rather than incarceration whenever possible is the favored outcome whenever possible to best serve public safety.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of cases reviewed	3,437	3,000	3,200	3,200
Outcome	Percentage of cases in Unit D with a crime victim or sexual assault survivor	95%	N/A	95%	95%
Outcome	Average number of sex crime and assaults open at the end of a month.	458	550	490	500
Outcome	Average number of open child abuses at the end of a month	11	75	150	160

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$396,600	\$0	\$437,157	\$0
Contractual Services	\$3,000	\$0	\$3,000	\$0
Materials & Supplies	\$14,000	\$0	\$14,000	\$0
Internal Services	\$19,156	\$0	\$21,053	\$0
Total GF/non-GF	\$432,756	\$0	\$475,210	\$0
Program Total:	\$432,756		\$475,210	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15300 Division III Administration

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Unit A/B prosecutes property crimes, including wage theft, auto theft, organized retail theft, and commercial drug delivery cases. The Human Trafficking Unit protects survivors of human trafficking many of whom are minors, using a trauma-informed, victim-centered approach. BIPOC community members are disproportionately impacted by human trafficking. Deputy District Attorneys seek to establish safety and trust with trafficking survivors.

Program Description

Unit A/B prosecutes property crimes and commercial drug offenses, including the sale and distribution of fentanyl. Unit Prosecutors are aware that property crimes disproportionality affect BIPOC, low income persons and other underserved communities. Crime victims who can least afford property damage or loss, fraud or theft suffer the most. When the interests of public safety may be best served, MCDA presents to the court sentencing recommendations for supervised mental health, alcohol and drug addiction treatment. Multnomah County has a very high auto and retail theft rate. The number of cases submitted for prosecution is expected to grow.

The Human Trafficking Unit acknowledges that historical inequities and structural racism contribute to the overrepresentation of BIPOC community members among those who are trafficked. The average age of trafficked survivors is under 16 years of age. Prosecutors work with community and system-based advocates focused on the safety and privacy of the survivors. Investigations and prosecutions commence only with victim consent.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Cases issued for prosecution.	1,927	1,900	1,900	1,520
Outcome	Percentage of presumptive prison cases diverted to community supervision.	57%	85%	52%	65%
Outcome	Number of opioid methamphetamine trafficking/sale dispositions	134	20	130	104
Outcome	Percent of all human trafficking referrals the resulted in case issuance.	100%	60%	80%	80%

Performance Measures Descriptions

Target reductions for next year are a result of proposed elimination of 1.0 DDA 2 to meet budget constraint.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,240,739	\$140,761	\$3,339,954	\$129,334
Contractual Services	\$7,000	\$0	\$7,000	\$0
Materials & Supplies	\$46,000	\$2,000	\$46,000	\$0
Internal Services	\$392,489	\$10,923	\$536,878	\$11,904
Total GF/non-GF	\$3,686,228	\$153,684	\$3,929,832	\$141,238
Program Total:	\$3,839,912		\$4,071,070	
Program FTE	17.09	0.69	17.21	0.50

Program Revenues				
Intergovernmental	\$0	\$151,684	\$0	\$141,238
Other / Miscellaneous	\$0	\$1,000	\$0	\$0
Beginning Working Capital	\$0	\$1,000	\$0	\$0
Total Revenue	\$0	\$153,684	\$0	\$141,238

Explanation of Revenues

This program generates \$11,904 in indirect revenues.
 State (Direct) Fund ~ Child Abuse Multidisciplinary Intervention (CAMI) Grant = \$63,187; funds 0.21 FTE DDA handling child abuse human trafficking cases.

State (Direct) Fund ~ CJC START Court Grant = \$78,051; funds 0.29 FTE DDA for Success through Accountability, Restitution, and Treatment (START) specialty court.

Significant Program Changes

Last Year this program was: FY 2024: 15301A Unit A/B - Property/Drugs/Human Trafficking

Moved .72 FTE DDA 3 position from this program offer to PO 15101 Juvenile Unit.
 Moved 1.0 FTE DDA 3 position from this program offer to the newly created Homicide Unit (PO 15305).

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: Restoration Request **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Human Trafficking Unit, which is included in Unit A/B, protects survivors of human trafficking many of whom are minors, using a trauma-informed, victim-centered approach. This program offer restores 1.00 FTE Deputy District Attorney 2.

Program Description

This program offer is a restoration request for 1.00 DDA 2 position. Unit A/B prosecutes property crimes, including wage theft, auto theft, organized retail theft, and commercial drug delivery cases. The Human Trafficking Unit protects survivors of human trafficking many of whom are minors, using a trauma-informed, victim-centered approach. BIPOC community members are disproportionately impacted by human trafficking. Deputy District Attorneys seeks to establish safety and trust with trafficking survivors. Reduction in these DDAs will increase caseloads for remaining DDAs to levels that are not manageable and will exacerbate challenges to retain prosecutors. Impacts such as delays in prosecutions and less attention to each case further harms victims and do not benefit most defendants either.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Cases issued for prosecution.	N/A	N/A	N/A	380
Outcome	Percentage of presumptive prison cases diverted to community supervision.	N/A	N/A	N/a	65%
Outcome	Number of opioid methamphetamine trafficking/sale convictions or dismissals	N/A	N/A	N/A	26
Outcome	Percent of all felony sexual crime referrals the resulted in case issuance.	N/A	N/A	N/A	80%

Performance Measures Descriptions

Previous year actual and current year estimate reported with 15301A.

Legal / Contractual Obligation

ORS 8.665 Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.660 Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state. all prosecutions for such offenses therein.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$228,586	\$0	\$204,862	\$0
Total GF/non-GF	\$228,586	\$0	\$204,862	\$0
Program Total:	\$228,586		\$204,862	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15301A Unit A/B - Property/Drugs/Human Trafficking

Department: District Attorney

Program Contact: Don Rees

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The DDA organizes and leads a task force involving district attorney investigators, law enforcement, and retailers to tackle retail crime, including improved strategies targeting the most prolific offenders, training, and case preparation. The outcome of this effort is a reduction in organized retail theft, a safer environment for consumers, and an improved business climate.

Program Description

The DDA assigned to this position works with business owners and law enforcement to combat an epidemic of organized retail theft. Unlike shoplifting, organized retail theft involves multiple persons or prolific individuals stealing typically high value merchandise to resell for profit. This theft represents billions of dollars in losses for the retail industry nationwide. Small business owners in the community are impacted alongside large retailers. Locally, some retailers, including Nike, REI and others have closed their operations due to an overwhelming number of merchandise thefts. The DDA assigned to this position has initiated a number of prosecutions against individuals who are charged with stealing hundreds of thousands of dollars in merchandise. This merchandise is typically resold illicitly via social media. Effective January 1st, 2024 retail theft prosecutors have new statutory tools allowing for cross jurisdictional charging and great ability to aggregate thefts for enhanced penalties. These new laws will enhance the ability of the organized retail theft DDA to prosecute the worst offenders and to assist business owners.

This program is in partnership with the Portland Police Bureau, Gresham Police Dept., and Multnomah County Sheriff's Office. PPB funds a DA Investigator and .5 Legal Assistant.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of theft charges involving a business victim reviewed by prosecutor assigned to the task force	N/A	240	140	150
Outcome	Percent of referred felony theft cases involving a business victim issued for prosecution by the prosecutor	N/A	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$400,498	\$0	\$438,110	\$0
Total GF/non-GF	\$400,498	\$0	\$438,110	\$0
Program Total:	\$400,498		\$438,110	
Program FTE	2.50	0.00	2.50	0.00

Program Revenues				
Intergovernmental	\$175,000	\$0	\$204,914	\$0
Total Revenue	\$175,000	\$0	\$204,914	\$0

Explanation of Revenues

\$204,914 from the City of Portland to fund 1.50 FTE (1 FTE DA Investigator position and 0.50 FTE Legal Assistant position)

Significant Program Changes

Last Year this program was: FY 2024: 15301C Organized Retail Theft Task Force



Program #15301D - Auto Theft Task Force FY 2025 Proposed

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: Operating **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The Auto Task Theft Task Force DDA is successfully reducing auto thefts in Multnomah County by collaborating with law enforcement in ongoing programs such as the data driven PPB/OHSU stolen car project as well new efforts to prevent auto theft and target offenders. The DDA in this position is closely working on targeted missions with police to identify the most prolific auto thieves in Multnomah County.

Program Description

The DDA assigned to this position coordinates an organized effort with the Portland Police Bureau, Gresham Police Department, and the Multnomah County Sheriff’s Office to reduce auto theft through improved investigations, case preparation, law enforcement training, prosecutions, and community outreach aimed at vehicle theft prevention. The DDA assigned to this position has initiated prosecutions against a number of prolific auto thieves. Reported auto thefts are down slightly in 2023 in part due to this effort, although the rate is still high compared to historic data. 2022 marked the highest number of referrals in the history of the office. In 2022, Oregon had the fourth highest rate of vehicle theft in the nation per capita according to the National Insurance Crime Bureau.

This program is in partnership with the Portland Police Bureau, Gresham Police Dept., and Multnomah County Sheriff’s Office. PPB funds a DA Investigator and .5 Legal Assistant.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of stolen vehicle charges reviewed by the prosecutor assigned to task force	N/A	300	112	125
Outcome	Percent of PPB/MCSO/GPD/PoP-referred probable cause stolen vehicle issued for prosecution	N/A	84%	85%	85%

Performance Measures Descriptions

Performance Measure 1: one-to-one for a single charge and a stolen vehicle

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$400,498	\$0	\$438,110	\$0
Total GF/non-GF	\$400,498	\$0	\$438,110	\$0
Program Total:	\$400,498		\$438,110	
Program FTE	2.50	0.00	2.50	0.00

Program Revenues				
Intergovernmental	\$175,000	\$0	\$204,914	\$0
Total Revenue	\$175,000	\$0	\$204,914	\$0

Explanation of Revenues

\$204,914 from the City of Portland to fund 1.50 FTE (1 FTE DA Investigator position and 0.50 FTE Legal Assistant position)

Significant Program Changes

Last Year this program was: FY 2024: 15301D Auto Theft Task Force

Department: District Attorney**Program Contact:** Don Rees**Program Offer Type:** Operating**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Executive Summary**

Deputy District Attorneys in Unit D (Violent Person Crimes) are responsible for prosecuting some of the most serious crimes in Multnomah County including crimes involving gun violence, sexual assaults and weapon assaults. These crimes disproportionately impact BIPOC and LGBTQ communities. Equity is considered in all phases of case review and issuing, pre-trial case resolutions and sentencing.

Program Description

Deputy District Attorneys in Unit D seek justice and equity for survivors, victims and offenders. Hate crimes, homicides and shootings disproportionately impact members of BIPOC and LGBTQ communities. Deputy District Attorneys seek equitable resolutions for cases and work closely with victim advocates will special training in culturally appropriate services. Data analysis tracks cases screened, issued and resolved in Unit D. Outcome measurements include restitution awarded to victims, and cases resolved with treatment options for offenders when community safety benefits including a newly developed STEP Court (Strategic Treatment and Engagement Program) that offers court supervised treatment instead of Measure 11 prison terms when appropriate.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Case issued for prosecution.	302	550	318	350
Outcome	Percentage of presumptive prison defendants diverted to community supervision.	50%	60%	60%	60%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,155,607	\$0	\$2,186,324	\$0
Contractual Services	\$39,000	\$0	\$39,000	\$0
Materials & Supplies	\$19,494	\$0	\$19,494	\$0
Internal Services	\$210,481	\$0	\$315,811	\$0
Total GF/non-GF	\$2,424,582	\$0	\$2,560,629	\$0
Program Total:	\$2,424,582		\$2,560,629	
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15304A Unit D - Violent Person Crimes

Moved 2.0 FTE DDA 3 positions from this program offer to the newly created Homicide Unit (PO 15305).
 Moved 1.0 FTE DDA 3 position from this program offer to PO 15201 Unit C. This position is one of two DDA positions assigned to Gun-Violence case backlog. The other position was funded with one-time-only funding in FY 2024 and is in an out-of-target program offer in FY 2025.
 Moved 1.0 FTE DA Investigator position from this program offer to PO 15402A to align with operations. This position is assigned to Gun-Violence Case Backlog.

Department: District Attorney

Program Contact: Don Rees

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Homicide Unit consists of five experienced DDAs who focus their work exclusively on homicide cases. The Homicide Unit was created in response to a dramatic increase in the number of homicides in Multnomah County. Working closely with investigators and staff, Homicide Unit members seek equitable treatment for offenders, justice for victims and ultimately to reduce the number of homicides committed in Multnomah County.

Program Description

Homicide Unit DDAs are assigned new cases from the beginning: responding to homicide scenes to assist investigators, attending autopsies and then seeking charges in homicide cases. Because homicide cases are complex, involve novel legal issues, and are frequently high profile and the subject of intense community interest, DDAs in the Homicide Unit are among the most experienced prosecutors at MCDA. The Homicide Unit was created after homicide numbers peaked in 2022 with 108 people killed in Multnomah County, mostly involving gun violence. The twenty year average for homicides in Portland was only 28. There were 99 homicides in Multnomah County in 2023. Prosecutors in the Homicide Unit use trauma informed and equity practices in their approach to cases seeking fair, unbiased outcomes for offenders and justice for victims. The ultimate goal of the Homicide Unit is to reduce gun violence and homicides in the community.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Input	Percent of unit DDAs with at least 10 years of legal experience in the justice system.	N/A	N/A	67%	83%
Outcome	Create Homicide Unit	N/A	N/A	1	1

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,168,383	\$0	\$1,461,854	\$0
Contractual Services	\$0	\$0	\$10,000	\$0
Total GF/non-GF	\$1,168,383	\$0	\$1,471,854	\$0
Program Total:	\$1,168,383		\$1,471,854	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

The Homicide Unit was created mid-year FY 2024. This new unit is budgeted for 5.0 FTE DDA 3 positions that were reallocated from various other units within MDCA.



Department: District Attorney **Program Contact:** Don Rees

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

Related Programs:

Program Characteristics:

Executive Summary

The Multi-Disciplinary Team (MDT) uses best practices to protect children from physical and sexual abuse. The MDT prosecutes felony crimes against children including homicide, physical abuse and sexual assault, and supports child protection efforts by working with advocates, investigators and physicians to develop equitable practices and policies.

Program Description

The MDT is part of a larger team comprised of representatives from law enforcement, public schools, hospitals, courts, health departments, the Oregon Department of Human Services (DHS), and the Oregon Department of Employment Child Care Division. The team provides services to child victims, advances public safety through the protection of children. This program prosecutes homicides and serious felony sexual and physical assaults against children including visual and electronic exploitation. Deputy District Attorneys (DDAs) respond to child death crime scenes and review all unexpected child fatalities. DDAs also work with the Department of Human Services (DHS) and other agencies to protect children who are abused and neglected. They work with the Victim Assistance Program to ensure all practices are trauma-informed and mitigate the life-long consequences of child abuse.

MDT DDAs assist in training with agencies preventing child abuse and advise community partners on child abuse legal issues. The senior deputy district attorney is on call 24/7 to assist law enforcement, medical personnel and DHS in regard to infant deaths and immediate physical and child sexual assault cases. This program also coordinates the distribution of state Child Abuse Multidisciplinary Intervention (CAMI) funds to a variety of local partners on an annual basis for projects/services associated with child abuse intervention.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Dependency/Criminal Case reviewed	185	200	200	200
Outcome	Percentage of presumptively prison eligible defendants diverted from prison to community supervision	19%	N/A	33%	25%
Outcome	Number of cases in which the primary charge received a downward dispositional departure sentence.	4	1	3	3
Outcome	Percent of felony cases in which the defendant pled guilty and received a prison sentence.	45%	40%	40%	40%

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,225,319	\$226,293	\$1,349,510	\$244,398
Contractual Services	\$31,700	\$649,787	\$31,700	\$636,597
Materials & Supplies	\$17,500	\$31,004	\$17,500	\$34,665
Internal Services	\$133,712	\$45,354	\$147,378	\$39,677
Total GF/non-GF	\$1,408,231	\$952,438	\$1,546,088	\$955,337
Program Total:	\$2,360,669		\$2,501,425	
Program FTE	5.00	2.00	5.00	2.00

Program Revenues				
Intergovernmental	\$0	\$952,438	\$0	\$955,337
Total Revenue	\$0	\$952,438	\$0	\$955,337

Explanation of Revenues

This program generates \$39,677 in indirect revenues.

State (Direct) Fund ~ Child Abuse Multidisciplinary Intervention (CAMI) Grant = \$955,338

Significant Program Changes

Last Year this program was: FY 2024: 15309 MDT - Child Abuse Unit

Investigations

Two units comprise the Investigations Division: Investigations and Body Worn Cameras.

- The **Investigations Unit (15402A/B)** provides investigative, logistical, and tactical support in criminal prosecutions which directly affects the lives and safety of children, teens, families, LGBTQ, houseless and other vulnerable populations that have been victims in Multnomah County. Investigators perform duties and critical tasks needed to support deputy district attorneys. Critical functions include but are not limited to locating and securing witness attendance at court functions via service of subpoenas, reviewing voluminous evidence (documents, video, audio), working closely and collaboratively with other law enforcement agencies in Multnomah County, and creating trial exhibits.
- The **Body Worn Camera Unit (15403A/B)** provides investigative video review of body worn camera footage associated with arrests in Multnomah County. Additionally, Unit staff edit and redact body worn camera footage, and manage digital evidence (e.g., other videos, photos, multimedia) submitted to MCDA by law enforcement agencies, in support of criminal prosecutions.

\$4.0 million

Investigations

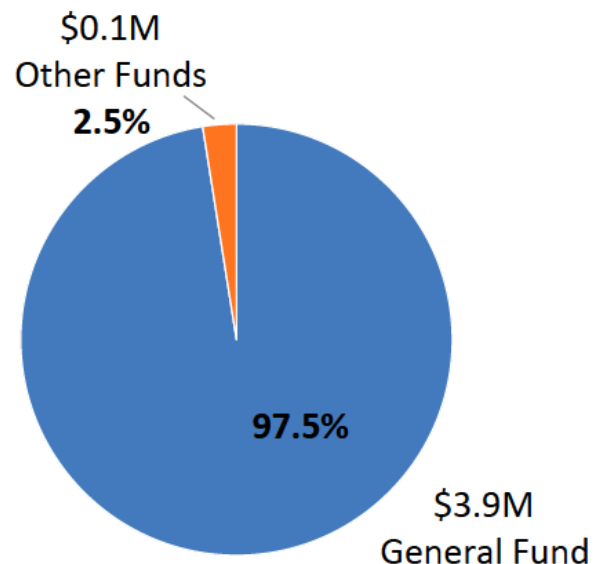
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



18.00 FTE

(full time equivalent)



Significant Division Changes

Formerly Division IV, the name of this Division is now the Investigations Division. Victims Assistance Program (VAP) has moved from Division IV to the Administration Division to elevate the VAP and provide representation for VAP on MCDA’s Executive Team. The Division is now more singularly focused on investigations.

The Division staff and capacity has grown in a number of ways:

- One-time Body Worn Camera (BWC) Unit expansion to address the use of BWC by the Portland Police Bureau
- Two Investigators added via a contract with TriMet
- One Hate Crimes Investigator added via grant funding
- Two Investigators added to support the Auto Theft Task Force and Organized Retail Theft Task Force via one-time funding by the Portland Police Bureau

The ability to add investigators has resulted in the Division having more sworn investigator staff. Sworn investigators have adopted and been trained on the Multnomah County Sheriff’s Office’s Use of Force Policy and received training mandated by the Oregon Department of Public Safety Standards and Training.

The Investigation Unit is developing a partnership with the Department of Community Justice (DCJ) for computer and phone forensics capabilities. DCJ has the equipment to conduct forensic examinations but does not have the staffing; the Investigations Unit has a certified investigator that can conduct these forensic examinations but MCDA does not have the equipment. This partnership will benefit both County agencies.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Investigations						
15400	Investigations Division		298,824	0	298,824	1.00
15402A	Investigations Unit		1,654,050	100,000	1,754,050	9.00
15402B	Investigations - Restoration of 2.00 Investigators		313,026	0	313,026	2.00
15403A	Body Worn Cameras Unit		862,664	0	862,664	3.00
15403B	Body Worn Cameras - Expansion	X	776,683	0	776,683	3.00
Total Investigations			\$3,905,247	\$100,000	\$4,005,247	18.00

Department: District Attorney

Program Contact: Peter Simpson

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Chief Investigator oversees operations and manages MCDA's investigators. An experienced public safety professional, the Chief Investigator and the Investigations Unit are an initial point of contact with victims of crime – a diverse, often vulnerable, injured, skeptical, marginalized cross section of the community. While serving subpoenas or interviewing witnesses, the Chief Investigator must act as guide, counselor, follow-up responder, and point of future contact. A member of senior management, the Chief Investigator advises the management team on issues involving the interactions of MCDA with residents and law enforcement.

Program Description

The Chief Investigator is a member of senior management with specific division level responsibilities. This position provides direct oversight for district attorney investigators. The Chief Investigator provides leadership, policy direction, strategic planning, problem solving and daily operational oversight for the division which directly affects the lives and safety of children, teens, families, LGBTQ, homeless and other vulnerable populations that have been victims in Multnomah County. MCDA investigators perform duties which include conducting interviews, processing evidence, locating witnesses, and other critical tasks needed to support deputy district attorneys and to help them protect the community and hold defendants accountable.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Personal Service Subpoenas Issued	1,020	2,300	1,900	2,300
Outcome	Personal Service Subpoenas Served	461	500	500	600

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$224,337	\$0	\$246,293	\$0
Materials & Supplies	\$17,000	\$0	\$17,000	\$0
Internal Services	\$33,773	\$0	\$35,531	\$0
Total GF/non-GF	\$275,110	\$0	\$298,824	\$0
Program Total:	\$275,110		\$298,824	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15400 Division IV Administration

Changed Division name from Division 4 to Investigations Division.

Department: District Attorney **Program Contact:** Peter Simpson
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Investigations Unit assists deputy district attorneys, victim advocates, and legal staff in the investigation of cases, locating, interviewing and transporting witnesses, serving subpoenas, preparation of court exhibits, and the gathering and protecting of evidence. Often, an investigator makes the initial contact with a witness or crime victim. Investigators are excellent communicators to a diverse community and are expertly trained in cultural competence and problem solving. The backlog of trial work will lead to a spike in all forms of investigator service requests.

Program Description

The Investigations Unit is led by the Chief Investigator and staffed by experienced investigators. Every division and unit of the office utilizes investigative services. Investigators work closely with federal, state and local law enforcement agencies. The program provides case specific evidence gathering and evaluation, location of witnesses, witness interviews and transport for testimony, court testimony, video redaction of 911 tapes and video evidence, background investigations and personal service of subpoenas that require witness court appearance.

Investigators are a critical part of the core function of the District Attorney's Office. The Investigations Unit supports criminal prosecutions by performing tasks unique to their qualifications and skill set. Investigators perform all of the duties listed above and other critical tasks needed to support deputy district attorneys and help them protect the community and hold defendants accountable. As the community and MCDA continues to reckon with the historical truths of over-representation of persons of color in all facets of the justice system, investigators are front line ambassadors. MCDA has assembled a diverse, gifted, caring and committed investigative team, reflective of the community.

Members of the Investigations Unit have developed unique skills and are called upon every day to use those skills and learn new skills. Reviewing, compiling, and editing body worn camera data, for example. Additionally, investigators serve as the primary threat assessment team when office members are the subject of threats - including threats of bodily harm or death.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Subpoenas issued	2,020	3,000	1,900	1,725
Outcome	Subpoenas served	461	700	500	450

Performance Measures Descriptions

Target reductions for next year are a result of proposed elimination of 2.00 DA Investigators to meet budget constraint. These positions were restored in 15402B. See 15402B for supplemental performance metrics.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$929,188	\$0	\$1,366,922	\$100,000
Materials & Supplies	\$24,500	\$0	\$24,500	\$0
Internal Services	\$235,521	\$0	\$262,628	\$0
Total GF/non-GF	\$1,189,209	\$0	\$1,654,050	\$100,000
Program Total:	\$1,189,209		\$1,754,050	
Program FTE	6.06	0.00	8.32	0.68

Program Revenues				
Intergovernmental	\$491,202	\$0	\$0	\$100,000
Service Charges	\$0	\$0	\$971,601	\$0
Total Revenue	\$491,202	\$0	\$971,601	\$100,000

Explanation of Revenues

General Fund ~ City of Portland IGA (Direct Revenue): \$505,047 - funds 3.00 FTE investigators

General Fund ~ Gresham Police Department IGA (Direct Revenue): \$149,929 - funds 1.00 FTE investigator

General Fund ~ TriMet IGA (Direct Revenue): \$316,625 - funds 2.00 FTE investigators

Direct Federal Fund ~ Hate Crimes Response & Initiative Supplemental Grant: \$100,000 - funds .68 FTE investigator

Significant Program Changes

Last Year this program was: FY 2024: 15402 Investigations

Moved 1.0 FTE DA Investigator position from PO 15304B Gun Violence Case Backlog to this program offer to align with operations; Added 1.0 FTE DA Investigator position from within general fund constraint. In FY 2024, this position was funded with one-time-only general fund. This position is assigned to Gun-Violence case backlog; Added .71 FTE DA Investigator position funded by a grant; Moved 1.0 FTE DA Investigator position from PO 15207A MAAP to this program offer to align with operations; Added 2.0 FTE DA Investigator positions funded by a service inter-governmental agreement (IGA) with Trimet; Moved .56 FTE DA Investigator position from PO 15021 JIU to this program offer to align with operations.

Department: District Attorney **Program Contact:** Peter Simpson
Program Offer Type: Restoration Request **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Investigations Unit assists deputy district attorneys, victim advocates, and legal staff in the investigation of cases, locating, interviewing and transporting witnesses, serving subpoenas, preparation of court exhibits, and the gathering and protecting of evidence. Often, an investigator makes the initial contact with a witness or crime victim. Investigators are excellent communicators to a diverse community and are expertly trained in cultural competence and problem solving. COVID-19 has presented challenges to the legal requirements of personal subpoena service. The backlog of trial work will lead to a spike in all forms of investigator service requests. This program offer restores 2.00 FTE DA Investigator positions.

Program Description

Investigators are a critical part of the core function of the District Attorney's Office. The Investigations Unit supports criminal prosecutions by performing tasks unique to their qualifications and skill set. Investigators perform all of the duties listed above and other critical tasks needed to support deputy district attorneys and help them protect the community and hold defendants accountable. As the community and MCDA continues to reckon with the historical truths of over-representation of persons of color in all facets of the justice system, investigators are front line ambassadors. MCDA has assembled a diverse, gifted, caring and committed investigative team, reflective of the community.

Members of the Investigations Unit have developed unique skills and are called upon every day to use those skills and learn new skills. Reviewing, compiling, and editing body worn camera data, for example. Additionally, investigators serve as the primary threat assessment team when office members are the subject of threats - including threats of bodily harm or death.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Subpoenas issued	N/A	N/A	N/A	575
Output	Subpoenas served	N/A	N/A	N/A	150

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$313,026	\$0
Total GF/non-GF	\$0	\$0	\$313,026	\$0
Program Total:	\$0		\$313,026	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15402 Investigations

Department: District Attorney **Program Contact:** Peter Simpson
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program provides funding for review of police Body Worn Camera (BWC) footage. In order to safeguard the rights of the accused and protect crime victims, law enforcement footage should be reviewed prior to charging. This promotes better charging decisions and increases police accountability and equity in our community. Gresham Police, Port of Portland Police, Portland State, and the Oregon State Police deploy BWCs, generating thousands of hours of footage.

Program Description

Currently, MCDA BWC Unit staff reviews approximately 100% of BWC footage for felony-level cases and approximately 40% of BWC footage for all cases submitted to MCDA. During the PPB BWC Pilot Program, MCDA BWC Unit staff only reviewed approximately 21% of the felony-level BWC footage submitted prior to making a charging decision. Duplication and distribution of body-worn camera evidence is accomplished by non-lawyer staff. Once PPB and MCSO join Gresham, Port of Portland, Portland State, and OSP, there will be approximately 1,055 BWC deployed in the community.

The BWC DDA and Investigative staff of the BWC Unit review the most serious cases first focusing on felony domestic violence cases, person crime felony cases and officer use of force. The BWC video footage is reviewed to write summaries of evidence and flags potential legal and constitutional issues surrounding suspect statements, search and seizure and officer conduct, among others. The written review is then communicated to the reviewing DDA who will use it to completely assess all the submitted evidence in the case and make a charging decision. The BWC DDA oversees the legal issues with a BWC program including the review of police protocols, policies for viewing of recordings, discovery rules, and evaluates the cases for protective orders and the release of videos for Freedom of Information requests. The BWC Investigative staff edit video footage for trial and redact video footage before it is released to protect the identity of vulnerable witnesses or to comply with the mandate of a court order. The BWC legal assistants are responsible for BWC discovery to defense and verifying the audit trail to prevent copying or altering BWC video evidence.

In order to fulfill obligations to the community, when properly resourced, all BWC footage should be viewed prior to charging a community member with a crime. BWC footage allows DDAs to view crime scenes and witness/victim/suspect interviews through an unfiltered lens. Police conduct and interaction with the community can be meaningfully monitored and procedures put in place to increase police accountability, reduce disparity and increase equity. Transparency and system confidence increase by virtue of additional objective evidence available for subsequent review.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Hours of body camera footage reviewed	1,207	1,000	1,500	638
Output	Hours of body camera footage received	3,866	3,000	8,000	17,800

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$502,878	\$0	\$545,998	\$0
Materials & Supplies	\$11,577	\$0	\$264,032	\$0
Internal Services	\$74,065	\$0	\$52,634	\$0
Total GF/non-GF	\$588,520	\$0	\$862,664	\$0
Program Total:	\$588,520		\$862,664	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15205A Body Worn Cameras - Gresham

This program offer has moved from Division 2 to the Investigations Division.

Department: District Attorney **Program Contact:** Peter Simpson
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

This program offer is a request for the Body Worn Camera (BWC) expansion with Portland Police Bureau (PPB) coming on-line with their BWC program. This program offer adds 3.00 FTE for review of PPB's BWC footage. In order to safeguard the rights of the accused and protect crime victims, law enforcement footage should be reviewed prior to charging. This promotes better charging decisions and increases police accountability and equity in our community.

Program Description

During the FY 2024 budget process, MCDA requested funding for the expansion of the Body Worn Camera (BWC) Unit. But, during that time, there was still some uncertainty around the timing of the Portland Police Bureau BWC program coming online, as well as the potential for the Multnomah County Sheriff's Office to adopt the technology. Due to these uncertainties, the Chair set funding aside in the General Fund contingency for the expansion of the Body Worn Cameras (BWC) Unit, until there was more information surrounding timelines and what the workload would look like. In November of 2023, this General Fund Contingency request was approved by the Board through a budget modification. However, General Fund Contingency is one-time-only, in nature. This is an on-going program and this request is continued funding into FY 2025.

In order to fulfill obligations to the community, when properly resourced, all BWC footage should be viewed prior to charging a community member with a crime. BWC footage allows DDAs to view crime scenes and witness/victim/suspect interviews through an unfiltered lens. Police conduct and interaction with the community can be meaningfully monitored and procedures put in place to increase police accountability, reduce disparity and increase equity. Transparency and system confidence increase by virtue of additional objective evidence available for subsequent review.

This program offer has been funded with one-time-only General Funding.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Hours of body camera footage reviewed	N/A	N/A	N/A	1,063
Output	Hours of body worn camera footage received	N/A	N/A	N/A	6,250

Performance Measures Descriptions

The performance metrics and targets in the table above represent the additional performance capacity gained through staff expansion. The data above may be combined with PO 15403A to represent the full scope of Body Worn Camera performance. See 15403A for additional performance information.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$511,683	\$0
Materials & Supplies	\$0	\$0	\$265,000	\$0
Total GF/non-GF	\$0	\$0	\$776,683	\$0
Program Total:	\$0		\$776,683	
Program FTE	0.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15205A Body Worn Cameras - Gresham

Table of Contents

Department Overview	3
Budget at a Glance	4
Mission, Vision, and Values	5
Diversity, Equity, and Inclusion	6
Budget Overview	7
Budget by Division	10
Table of All Program Offers.....	11
Director’s Office	17
Operations	25
Financial and Business Management	37
Health Officer	47
Public Health	59
Integrated Clinical Services	115
Corrections Health	159
Behavioral Health	179

(this page intentionally left blank)

Department Overview

Multnomah County Health Department is the largest health department and safety net provider in Oregon. It acts as both the Local Public Health Authority (LPHA) and Local Mental Health Authority (LMHA), and operates the largest Federally Qualified Health Center (FQHC) program in the state. It is also the statutory health provider for people living in carceral settings in the County. The Health Department is the only health entity that is responsible for the health of everyone who calls Multnomah County home (more than 800,000 people) as well as those who visit.

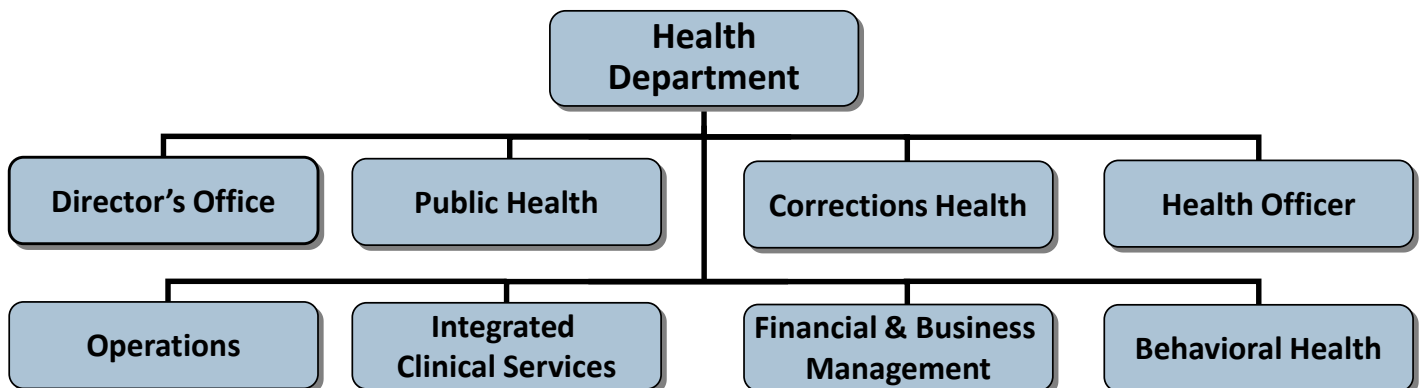
Health Department work is anchored in the vision of *"Thriving communities that nurture the health and resilience of all"* and the mission that *"We work with communities to advance health equity, protect the most vulnerable, and promote health and wellness for everyone."*

We advance our mission and vision by leading with an approach that is data-driven, community-centered, and equity-focused. Through our many programs, service lines, and policy strategies, we aim to support transformational change across the life course for individuals. In this way, we can improve the health of the entire population while still focusing on ending unfair health inequities.

Our Health Department acknowledges Oregon’s history of colonialism and the pervasive impacts of racism on people across our County. Racism and its systemic expressions cause, perpetuate, and widen health inequities and disparities in health outcomes. We continue our active commitment to accelerating our progress towards eliminating these inequities.

We provide high-quality care to our most vulnerable populations. These include people who are impacted by or vulnerable to homelessness, people housed in the County’s jails and juvenile detention center, and people facing severe and complex behavioral health challenges, including those impacted by substance use disorder, among others.

Our core values affirm our commitment to serve with compassion and care, further connection and belonging, lead with integrity, uplift community-driven solutions, and accelerate our progress in eliminating racial inequities.



\$601.9 million

Total Proposed Budget

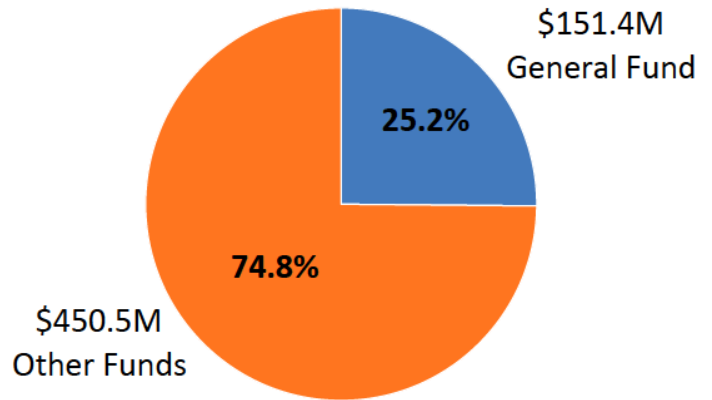
Includes cash transfers, contingencies, and unappropriated balances.

1,696.81 FTE
Total Proposed Staffing



99.61 FTE

Increase from
FY 2024 Adopted



\$100.0 million



All Funds Increase from
FY 2024 Adopted

20% increase

General Fund

\$3.6 million

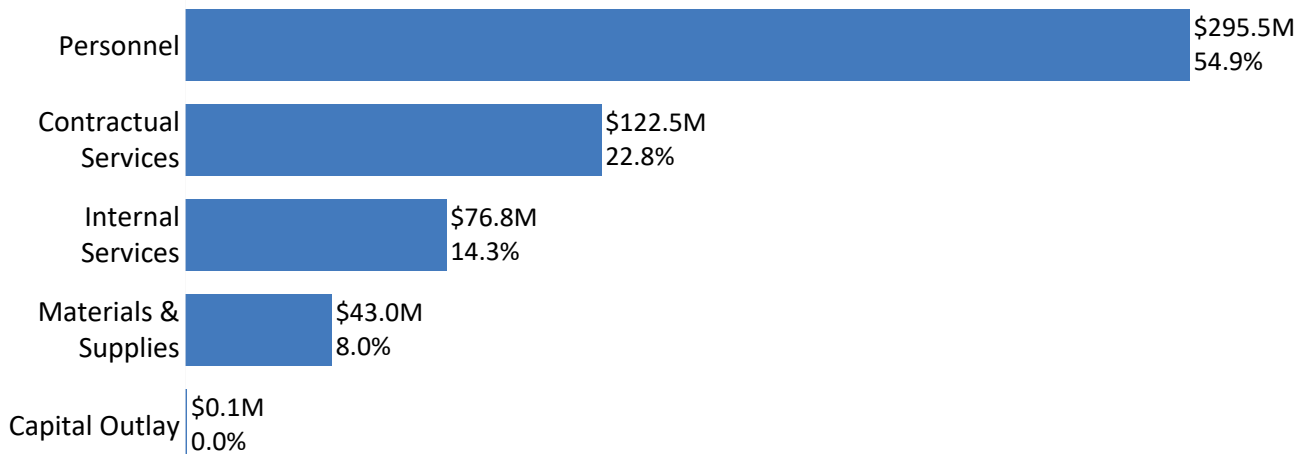
New **One-Time-Only** Programs

\$1.7 million

New **Ongoing** Programs

Operating Budget by Category

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

Health Department work is anchored in the vision of "Thriving communities that nurture the health and resilience of all" and the mission that "We work with communities to advance health equity, protect the most vulnerable, and promote health and wellness for everyone."

Our core values affirm our commitment to serve with compassion and care, further connection and belonging, lead with integrity, uplift community-driven solutions, and accelerate our progress in eliminating racial inequities. Our values are:

Compassion and Care

We treat all with kindness, dignity and respect as we seek to uplift one another's humanity.

Empowerment

We work collaboratively to ensure that our policies and programs amplify people's voices and uplift community-driven solutions

Integrity

In protecting our community's health, we lead with conviction, honor our commitments and deliver on our promises.

Racial Equity

We acknowledge that racism negatively affects everyone in our county, and we commit to accelerating our progress in eliminating racial inequities.

Connection

Our success depends on the diversity, brilliance, and care of one another. So that employees reach their full potential, we further environments that instill trust, promote safety.

Diversity, Equity, and Inclusion

Equity is embedded in the Health Department's mission, vision and values. It is at the forefront of the mission -- *We work with communities to advance health equity, protect the most vulnerable, and promote health and wellness for everyone.* And it is the foundation of the vision -- *Thriving communities that nurture the health and resilience of all.*

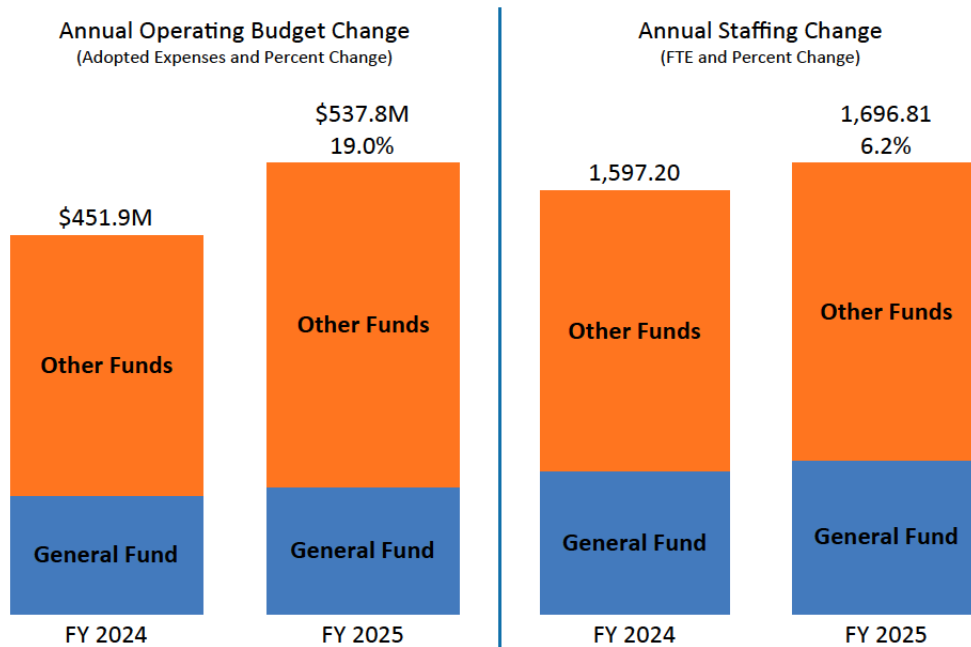
The Health Department strives to achieve both its vision and its mission by continually evaluating and refining internal and external equity-based programming and by integrating equity into all aspects of decision making.

As an embodiment of equity values, the Health Department implements many strategies and services to best meet people where they are geographically, physically and psychologically. Some of these strategies include:

- **Geographically meeting people where they are** - The Health Department meets patients and clients where they're at in many ways. For example, the Integrated Clinical Services (ICS) mobile van delivers health and dental services to people outside of our standing clinic settings and telehealth services bring Community Health Center care to patients who are unable to come into a standing clinic. The telehealth pilot program expanded care in Student Health Centers, and we have continued to integrate behavioral health services with physical health service delivery pathways. Across these platforms, services and materials are provided in the many languages in which clients are most comfortable.
- **Serving the most vulnerable** - The Health Department brings basic services and vital peer support to some of our most vulnerable neighbors. For example, the Behavioral Health Resource Center provides a low-barrier and trauma-informed space for people living outside to access basic services and connect with housing, addiction, mental health, and other services. The Corrections Health program provides medical, dental and behavioral health services to more than 30,000 people in custody annually. A disproportionate percentage of Multnomah County's communities of color are incarcerated, underscoring the need for an equity lens to deliver Corrections Health services.
- **Building community partnerships** - The Public Health Division's Community Partnership and Capacity Building (CPCB) program continues to build connections to better serve the diverse communities living in Multnomah County. For example, the program hosted its first-ever Partnership Fair with over 250 community members and staff that encouraged information sharing and further developed relationships with Health Department programs.
- **Fostering engagement** - The Behavioral Health Division's Office of Consumer Engagement centers the work of people with lived experience at the intersection of addiction, mental health challenges and homelessness. The CPCB program and the Office of Consumer Engagement are just two ways the Department works to uplift community voice and community solutions to guide its work, live its values and accomplish its mission.

Budget Overview

The FY 2025 Health Department budget is \$537.8 million, a \$85.9 million (19.0%) increase from the FY 2024 Adopted budget. These amounts exclude cash transfers, contingencies or unappropriated balances. The General Fund accounts for 28.1% of the total budget, and General Fund expenses increased by \$9.9 million (7.0%). Other Funds increased by \$76.0 million (24.5%).



The increase in Other Funds includes \$26.9 million (\$25.0 million from the State and \$1.9 million from the City of Portland) for a new deflection program (40000C). The Health Department’s budget also increased by \$17.9 million from Supportive Housing Services funding. Previously, the majority of this funding was in the Joint Office of Homeless Service’s (JOHS) budget.

The FY 2025 budget includes \$9.3 million for the Behavioral Health Resource Center (40105A/B). Of this amount, \$4.1 million is from the County General Fund, \$2.5 million is from Supportive Housing Services funds, and \$2.8 million is from federal and State funding. The State funding includes \$1.9 million of one-time-only grant funding. Although there is one-time-only funding being used in FY 2025, there will not be a funding gap in FY 2026 because the FY 2025 budget temporarily reallocates \$1.9 million of ongoing funding to the Ambulance Service Plan (40004B) and Restaurant Inspections Restoration (40007B) for a single year’s one-time use. In FY 2026, this funding will be returned to the Behavioral Health Resource Center to keep the program whole.

The following table shows the new ongoing and one-time-only programs. This table, along with information on the Health Department’s reductions and reallocations for FY 2025, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director’s Message in Volume 1. In addition, the Budget Director’s Message contains a list of one-time-only programs for all departments.

New Ongoing and One-Time-Only Programs

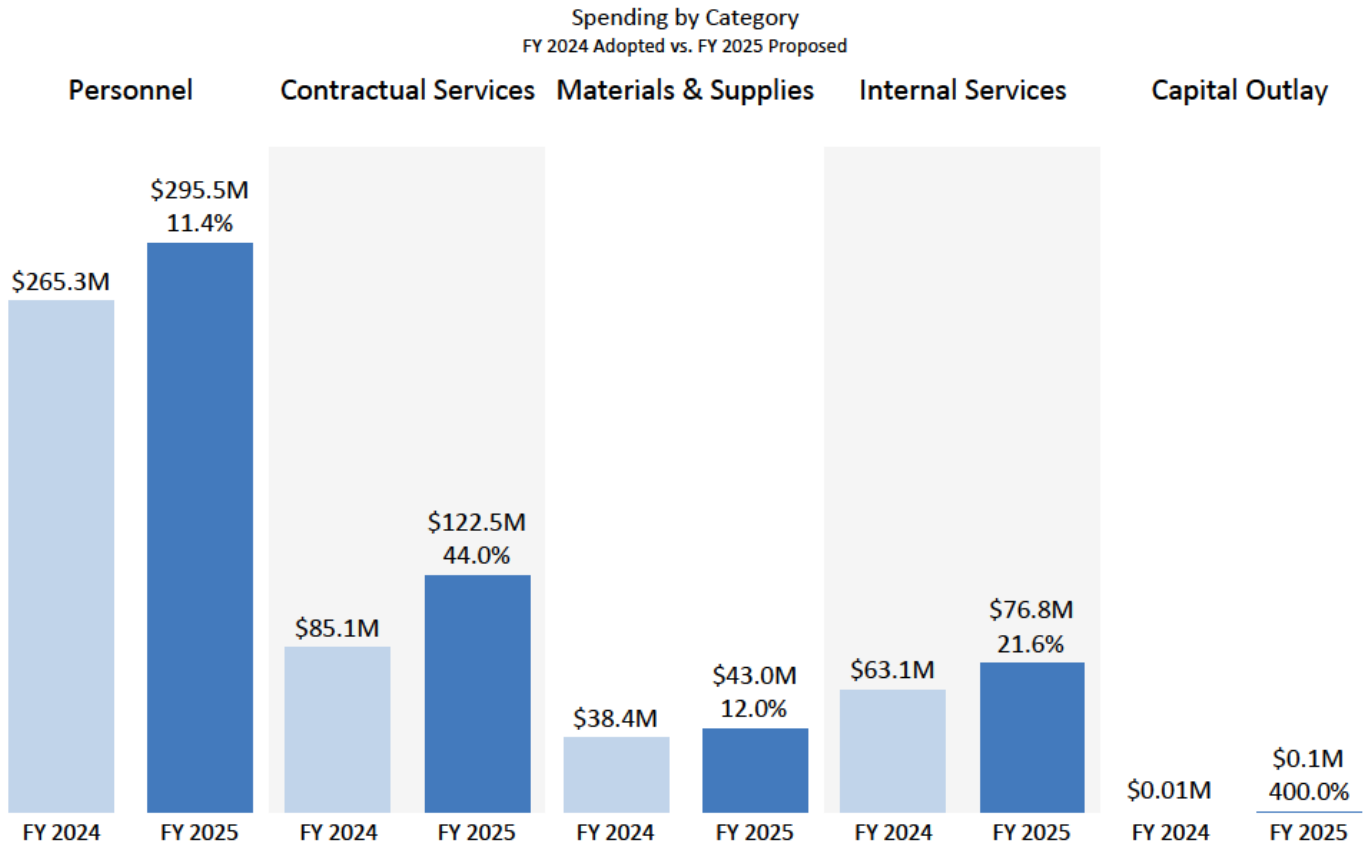
Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
Health Department				
40000B	Overdose Prevention & Response		1,302,776	4.00
40004B*	Ambulance Service Plan		756,768	
40007B*	Restaurant Inspections Restoration		1,153,733	8.00
40037B	Gas Powered Leaf Blower Project	385,609		1.00
40044B	Supplemental Data Sets Partnership with DCA		400,000	
40045B	Corrections Health Infrastructure	192,910		1.00
40059B	Additional Corrections Health Behavioral Health Staff	325,410		2.00
40061C	Harm Reduction Street Outreach Team	<u>816,904</u>		<u>6.00</u>
Health Total		\$1,720,833	\$3,613,277	22.00

*These programs were funded by reallocating the funds set aside to provide additional support while Integrated Clinical Services transitioned to their Enterprise Fund. Now that these ongoing funds are no longer needed, they are funding the Ambulance Service Plan (40004B) and Restaurant Inspections Restoration (40007B) one-time-only in FY 2025. In FY 2026 and beyond, these funds will be returned to the Behavioral Health Resource Center (40105A/B).

Health Department

FY 2025 Proposed Budget

The chart below provides a breakdown of the budget's expense categories from FY 2024 to FY 2025. Personnel services is the largest component of the Health Department's budget, while Contractual Services had a large percent increase between FY 2024 and FY 2025. The chart is followed by the Operating Budget Trends table, which details the changes.



Operating Budget Trends	FY 2023	FY 2024	FY 2024	FY 2025	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	1,607.52	1,597.20	1,597.20	1,696.81	99.61
Personnel Services	216,529,440	240,572,331	265,314,609	295,514,258	30,199,649
Contractual Services	93,656,671	86,728,994	85,079,858	122,484,605	37,404,747
Materials & Supplies	36,937,847	40,351,871	38,373,921	42,990,693	4,616,772
Internal Services	56,330,955	63,290,961	63,130,433	76,783,801	13,653,368
Capital Outlay	2,437,435	189,717	10,000	50,000	40,000
Total Costs	\$405,892,348	\$431,133,874	\$451,908,821	\$537,823,357	\$85,914,536

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

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	5,454,004	27,890,332	33,344,336	27.00
Operations	13,949,252	1,262,501	15,211,753	59.68
Financial and Business Management	16,478,916	0	16,478,916	66.00
Health Officer	7,324,452	2,080,753	9,405,205	34.13
Public Health	39,293,736	47,374,550	86,668,286	323.78
Integrated Clinical Services	0	264,945,071	264,945,071	696.16
Corrections Health	33,635,609	336,840	33,972,449	144.03
Behavioral Health	<u>35,244,094</u>	<u>106,610,375</u>	<u>141,854,469</u>	<u>346.03</u>
Total Health Department	\$151,380,063	\$450,500,422	\$601,880,485	1,696.81

Includes cash transfers, contingencies and unappropriated balances

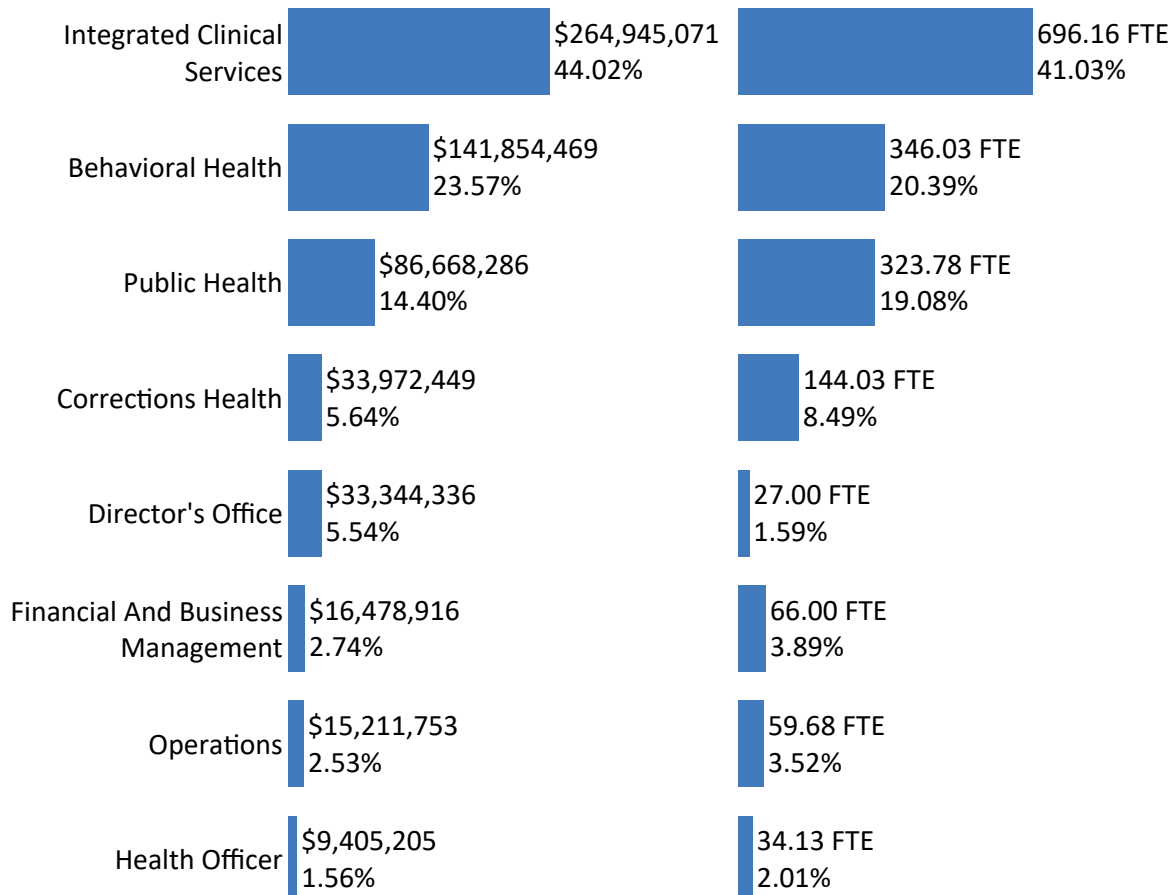


Table of All Program Offers

The following table shows the programs by division that make up the department's total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director's Office						
40000A	Health Department Director's Office		4,151,228	990,332	5,141,560	21.00
40000B	Overdose Prevention & Response	X	1,302,776	0	1,302,776	4.00
40000C	Deflection Program		0	26,900,000	26,900,000	2.00
Total Director's Office			\$5,454,004	\$27,890,332	\$33,344,336	27.00
Operations						
40039A	Human Resources		5,327,750	891,505	6,219,255	28.88
40039B	Human Resources - ICS Recruitment		167,093	0	167,093	1.00
40044A	Health Data and Analytic Team		3,527,009	199,881	3,726,890	7.00
40044B	Supplemental Data Sets Partnership with DCA	X	400,000	0	400,000	0.00
40046	Health Operations Administration		4,527,400	171,115	4,698,515	22.80
Total Operations			\$13,949,252	\$1,262,501	\$15,211,753	59.68
Financial & Business Management						
40003	Health Department Facilities, Safety and Administrative Support		342,203	0	342,203	2.00
40040	Financial and Business Management Services		10,905,744	0	10,905,744	37.00
40041	Medical Accounts Receivable		2,214,953	0	2,214,953	12.00
40042	Contracts & Procurement		3,016,016	0	3,016,016	15.00
Total Financial & Business Management			\$16,478,916	\$0	\$16,478,916	66.00
Health Officer						
40002	Tri-County Health Officer		875,956	407,544	1,283,500	1.94
40004	Ambulance Services (Emergency Medical Services)		2,590,410	1,354,495	3,944,905	13.80
40004B	Ambulance Service Plan	X	756,768	0	756,768	0.00
40005	Public Health & Regional Health Systems Emergency Preparedness		62,789	318,714	381,503	1.39
40052	Medical Examiner		3,038,529	0	3,038,529	17.00
Total Health Officer			\$7,324,452	\$2,080,753	\$9,405,205	34.13
Public Health						
40001	Public Health Administration and Quality Management		2,085,202	468,221	2,553,423	11.70
40006	Tobacco Prevention and Control		835,321	1,492,094	2,327,415	11.18

Health Department

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
40007A	Health Inspections and Education		6,106,491	34,973	6,141,464	29.65
40007B	Restaurant Inspections Restoration	X	1,153,733	0	1,153,733	8.00
40008	Vector-Borne Disease Prevention and Code Enforcement		2,537,934	0	2,537,934	12.10
40009	Vital Records		0	954,381	954,381	5.22
40010A	Communicable Disease Prevention and Control		2,073,644	2,948,945	5,022,589	18.10
40010B	Communicable Disease Clinical and Community Services		2,230,377	4,182,487	6,412,864	25.07
40010C	Communicable Disease Community Immunization Program		0	1,828,517	1,828,517	8.62
40010D	Supportive Housing Services for Communicable Disease Clients - Supportive Housing Services	X	0	337,033	337,033	1.00
40011	Services for Persons Living with HIV - Regional Education and Outreach		109,817	6,252,664	6,362,481	5.80
40018	Women, Infants, and Children (WIC)		3,539,043	4,561,344	8,100,387	47.80
40037	Environmental Health Community Programs		826,868	2,387,559	3,214,427	12.58
40037B	Gas Powered Leaf Blower Project		385,609	0	385,609	1.00
40048	Community Epidemiology		1,684,954	4,817,909	6,502,863	21.36
40053	Racial and Ethnic Approaches to Community Health		1,316,435	1,391,593	2,708,028	7.02
40054	Nurse Family Partnership Restoration		1,157,133	1,837,235	2,994,368	10.20
40055	Home and Community Based Consulting		117,685	595,023	712,708	3.80
40056	Healthy Families		1,100,965	3,234,645	4,335,610	6.00
40058	Healthy Birth Initiative		1,883,361	2,051,239	3,934,600	15.25
40060	Community & Adolescent Health		1,816,943	1,431,973	3,248,916	15.70
40061A	Harm Reduction		2,156,924	3,041,921	5,198,845	9.58
40061B	Harm Reduction - Opioid Settlement Investment		269,228	0	269,228	1.45
40061C	Harm Reduction Street Outreach Team		816,904	0	816,904	6.00
40096	Public Health Office of the Director		3,637,572	3,282,027	6,919,599	23.60
40097	Parent, Child, and Family Health Management		<u>1,451,593</u>	<u>242,767</u>	<u>1,694,360</u>	<u>6.00</u>
Total Public Health			\$39,293,736	\$47,374,550	\$86,668,286	323.78
Integrated Clinical Services						
40012	FQHC-HIV Clinical Services		0	8,455,267	8,455,267	34.05
40016	FQHC-Medicaid/Medicare Eligibility		0	3,140,745	3,140,745	19.00

Health Department

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
40017	FQHC-Dental Services		0	32,623,255	32,623,255	122.09
40019	FQHC-North Portland Health Clinic		0	6,601,064	6,601,064	27.10
40020	FQHC-Northeast Health Clinic		0	7,554,641	7,554,641	29.30
40022	FQHC-Mid County Health Clinic		0	15,073,375	15,073,375	59.15
40023	FQHC-East County Health Clinic		0	12,839,744	12,839,744	49.90
40024	FQHC-Student Health Centers		0	9,295,660	9,295,660	34.10
40026	FQHC-La Clinica de Buena Salud		0	4,664,893	4,664,893	14.50
40027	FQHC-Southeast Health Clinic		0	6,635,714	6,635,714	29.20
40029	FQHC-Rockwood Community Health Clinic		0	6,663,611	6,663,611	28.10
40030	FQHC-Clinical Director		0	2,025,779	2,025,779	3.00
40031	FQHC-Pharmacy		0	43,762,437	43,762,437	62.73
40032	FQHC-Lab and Medical Records		0	5,002,790	5,002,790	22.17
40033	FQHC-Primary Care and Dental Access and Referral		0	5,588,101	5,588,101	31.00
40034A	FQHC-Administration and Operations		0	14,501,495	14,501,495	56.40
40034B	FQHC - Contingency and Reserves	X	0	64,057,128	64,057,128	0.00
40036	FQHC-Community Health Council and Civic Governance		0	504,144	504,144	2.00
40102	FQHC Allied Health		0	8,081,636	8,081,636	44.47
40103	FQHC-Quality Assurance		0	7,873,592	7,873,592	27.90
Total Integrated Clinical Services			\$0	\$264,945,071	\$264,945,071	696.16
Corrections Health						
40043	Corrections Health Dental		698,273	0	698,273	2.40
40045	Corrections Health Operations		3,818,817	0	3,818,817	16.23
40045B	Corrections Health Infrastructure		192,910	0	192,910	1.00
40047	Corrections Health Transition Services		1,537,134	336,840	1,873,974	13.40
40049	Corrections Health Juvenile Clinical Services		2,274,679	0	2,274,679	9.20
40050	Corrections Health Multnomah County Detention Center (MCDC) Clinical Services		10,605,430	0	10,605,430	41.70
40051	Corrections Health Inverness Jail (MCIJ) Clinical Services		9,503,815	0	9,503,815	37.05
40059A	Corrections Health Behavioral Health Services		4,679,141	0	4,679,141	21.05
40059B	Additional Corrections Health Behavioral Health Staff		325,410	0	325,410	2.00
Total Corrections Health			\$33,635,609	\$336,840	\$33,972,449	144.03

Health Department

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Behavioral Health						
40065	Behavioral Health Division Administration		2,615,336	1,695,185	4,310,521	15.58
40067	Medical Records for Behavioral Health Division		257,050	655,239	912,289	5.75
40068	Behavioral Health Quality Management		1,531,359	6,044,499	7,575,858	24.82
40069A	Behavioral Health Crisis Services		733,638	16,603,310	17,336,948	34.20
40069B	Old Town Inreach - Supportive Housing Services		0	1,100,000	1,100,000	0.00
40069C	Behavioral Health Crisis Services - Supportive Housing Services	X	0	1,570,911	1,570,911	1.00
40070	Mental Health Crisis Assessment & Treatment Center (CATC)		617,425	0	617,425	0.00
40071	Behavioral Health Division Adult Protective Services		1,524,920	276,563	1,801,483	10.00
40072	Mental Health Commitment Services		2,040,962	3,148,690	5,189,652	24.60
40073	Peer-run Supported Employment Center		124,844	0	124,844	0.00
40074A	Mental Health Residential Services		1,392,104	8,449,119	9,841,223	12.10
40074B	Mental Health Residential Services - Supportive Housing Services		0	667,160	667,160	0.00
40075	Choice Model		0	5,334,764	5,334,764	15.32
40077	Mental Health Treatment & Medication for the Uninsured		733,984	0	733,984	0.00
40078A	Early Assessment & Support Alliance		430,087	2,850,304	3,280,391	16.40
40078B	Early Assessment and Support Alliance (EASA) COVID-19 Stimulus Funding		0	133,333	133,333	1.00
40080	Community Based Mental Health Services for Children & Families		781,404	343,162	1,124,566	5.35
40081	Multnomah County Care Coordination		0	15,442,893	15,442,893	58.68
40082	School Based Mental Health Services		3,457,000	3,070,080	6,527,080	33.74
40083	Behavioral Health Prevention Services		293,987	345,592	639,579	3.30
40084A	Culturally Specific Mental Health Services		2,162,817	0	2,162,817	0.00
40084B	Culturally Specific Mobile Outreach and Stabilization Treatment Program		815,908	0	815,908	0.00
40084C	Culturally Specific Mobile Outreach and Stabilization Treatment Program- Supportive Housing Services		0	542,325	542,325	0.00
40085A	Adult Addictions Treatment Continuum		2,402,116	9,236,196	11,638,312	6.40
40085B	Adult Addictions Treatment Continuum - Supportive Housing Services		0	1,247,350	1,247,350	0.00

Health Department

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
40086	Addiction Services Gambling Treatment & Prevention		0	1,751,344	1,751,344	3.20
40087	Addiction Services Alcohol & Drug Prevention		0	406,751	406,751	0.35
40088	Coordinated Diversion for Justice Involved Individuals		1,641,292	5,910,798	7,552,090	30.20
40089	Addictions Detoxification & Post Detoxification Housing		1,539,894	1,144,850	2,684,744	1.65
40090	Family & Youth Addictions Treatment Continuum		122,850	160,054	282,904	0.00
40091	Family Involvement Team		36,968	328,062	365,030	0.00
40099A	Early Childhood Mental Health Program		1,932,702	717,628	2,650,330	13.01
40099B	Preschool For All Early Childhood Mental Health		0	1,845,165	1,845,165	10.98
40101A	Promoting Access To Hope (PATH) Care Coordination Continuum		702,581	594,503	1,297,084	8.20
40101B	Promoting Access To Hope (PATH) Care Coordination Continuum - Supportive Housing Services		0	820,558	820,558	3.70
40105A	Behavioral Health Resource Center (BHRC) - Day Center		3,188,568	2,273,427	5,461,995	1.50
40105B	Behavioral Health Resource Center (BHRC) - Shelter/Housing		891,684	2,974,650	3,866,334	0.00
40108	BHECN - Behavioral Health Emergency Coordinating Network		2,050,000	0	2,050,000	0.00
40110	Gun Violence Impacted Families Behavioral Health Team	X	1,222,614	0	1,222,614	5.00
40112	Shelter and Housing - Supportive Housing Services		0	8,925,910	8,925,910	0.00
	Total Behavioral Health		\$35,244,094	\$106,610,375	\$141,854,469	346.03
	Total Health Department¹		\$151,380,063	\$450,500,422	\$601,880,485	1,696.81

¹ Includes cash transfers, contingencies, and unappropriated balances.

(this page intentionally left blank)

Director's Office

The Health Department's Director's Office provides executive leadership and strategic direction in service to the department's mission, vision and values. The Director's Office works with elected leaders, partners, health systems, community members and staff to ensure that department services advance health equity and promote health and wellness for everyone in Multnomah County.

The Director's Office is responsible for ensuring that the Department meets its strategic objectives and health outcomes while fostering a culture that supports a diverse and qualified workforce. The Director's Office is the Health Department's primary liaison to federal, state, county and local elected officials. The Director works with other County departments and community partners to foster innovation in prevention and population-based community health services and outcomes. The Director also collaborates with a wide range of local non-profit organizations, health systems partners, and governmental agencies to provide health care services to improve health across the region.

The Strategy and Grant Development Team resides in the Director's Office and provides project management support to the department to identify, secure and sustain resources to support internal and external capacity to address community needs. The team's approach includes equity-based and data-driven program development that's focused on building partnerships and reducing inequities in communities of color and other communities impacted by health, social, and economic inequities.

The Director's team convenes the Department Leadership Team to provide strategic direction, solve shared problems, ensure organizational alignment, and assume collective responsibility for the department's performance in service to its mission.

\$33.3 million

Director's Office

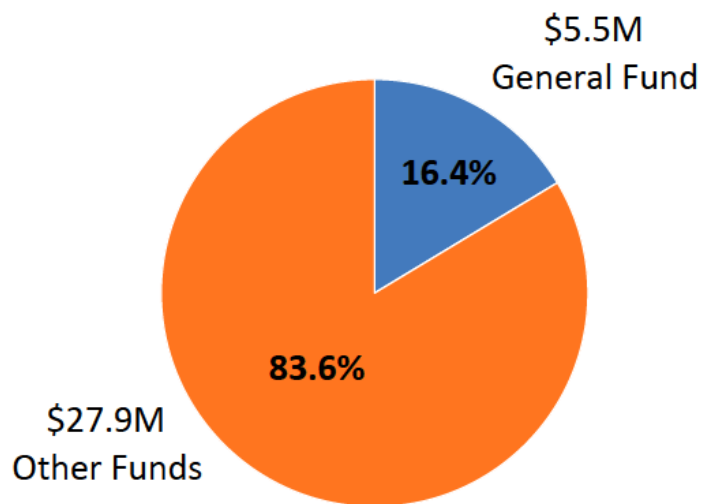
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



27.00 FTE

(full time equivalent)



Significant Division Changes

The Director’s Office will oversee the work of the CDC Strengthening Public Health Infrastructure & Workforce grant. This grant is an investment that supports critical public health infrastructure needs of health departments across the United States. All work done as part of this grant is grounded in these key principles: Data and evidence driven planning; implementation; and partnerships.

The Director’s Office oversees the department-wide work of the Overdose Prevention and Response Plan. The plan involves the full substance use and addiction services continuum in an effort to reduce health inequities and prioritize people unfairly impacted by oppression and exclusion. New funding will add capacity for substance use prevention activities focused on youth and their families, harm reduction strategies related to naloxone distribution and training, and data modernization for surveillance of overdose and drug supply trends (40000B).

A new request for deflection center funding appropriates funds granted to the County by the State of Oregon and the City of Portland for the express purpose of developing, at a minimum, a deflection program (40000C). Activities funded under this program offer will be aligned with Oregon House Bill 4002, and will aid in the coordination of the many systems addressing the region's severe drug crisis.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director’s Office						
40000A	Health Department Director's Office		4,151,228	990,332	5,141,560	21.00
40000B	Overdose Prevention & Response	X	<u>1,302,776</u>	<u>0</u>	1,302,776	4.00
40000C	Deflection Program		<u>0</u>	<u>26,900,000</u>	<u>26,900,000</u>	<u>2.00</u>
Total Director’s Office			\$5,454,004	\$27,890,332	\$33,344,336	27.00

Department: Health Department **Program Contact:** Rachael Banks
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Health Department's Director's Office provides executive leadership and strategic direction in service to the department's mission, vision and values. The Director's Office works with elected leaders, stakeholders, health system partners, community members and staff to ensure that department services advance health equity and promote health and wellness for everyone in Multnomah County.

Program Description

The Health Department's Director's Office provides executive leadership and strategic direction in service to the department's mission, vision and values. The Director's Office works with elected leaders, stakeholders, health system partners, community members and staff to ensure that department services advance health equity and promote health and wellness for everyone in Multnomah County.

The Strategy and Grant Development Team resides in the Director's Office and provides project management support to the Department to identify, secure and sustain resources to support internal and external capacity to address community needs. The team's approach includes equity-based and data driven program development that's focused on building partnerships and reducing disparities in BIPOC and other communities impacted by health, social, and economic inequities.

The Director's Office is responsible for ensuring that the Department meets its strategic objectives while fostering a culture that supports a diverse and qualified workforce. The Office is the Health Department's primary liaison to Federal, State, County and local elected officials. The Director works with other County departments and community partners to foster innovation in prevention and population- based community health services and outcomes. The Director also collaborates with a wide range of local non-profit organizations, health systems partners, and local agencies to provide health care services to improve health across the region.

The Director's Office convenes the Department Leadership Team to provide strategic direction, solve shared problems, ensure organizational alignment, and assume collective responsibility for the Department's performance in service to its mission.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of employees engaged in All Staff meetings and events.	500	500	600	650
Outcome	Annual Federal and State resources \$ leveraged for strategic investments (expressed in millions).	\$282 Mil	\$252 Mil	300 Mil	300 Mil

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 431.418 Local public health administrator (1) Each district board of health shall appoint a qualified public health administrator or supervise the activities of the district in accordance with the law. (2) Each county governing body in a county that has created a county board of health under ORS 431.412 shall appoint a qualified public health administrator to supervise the activities of the county health department in accordance with the law.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,574,257	\$0	\$3,268,051	\$847,090
Contractual Services	\$2,054,881	\$0	\$491,789	\$0
Materials & Supplies	\$108,936	\$0	\$94,045	\$0
Internal Services	\$249,617	\$0	\$297,343	\$143,242
Total GF/non-GF	\$4,987,691	\$0	\$4,151,228	\$990,332
Program Total:	\$4,987,691		\$5,141,560	
Program FTE	14.00	1.00	16.00	5.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$990,332
Total Revenue	\$0	\$0	\$0	\$990,332

Explanation of Revenues

This program generates \$143,242 in indirect revenues.
 \$820,510 - Strengthen Public Health Infrastructure & Workforce
 \$169,822 - Strengthen Public Health Infrastructure Grant

Significant Program Changes

Last Year this program was: FY 2024: 40000A Health Department Director's Office

The Health Department Director's Office adds four new FTE in FY 2025. These positions include a Manager II, who will provide supervision and oversight for the office, while also serving as the key liaison with the County Board and Chair's Office. Other key positions include a Project Manager to enhance the Strategy and Grant Development Team, a Health Policy Analyst Sr., and a Represented Project Manager to support and coordinate change management efforts departmentwide. The Director's Office now also includes a the existing Health Department Deputy Director, which was moved from Financial and Business Management to provide policy guidance for the department as a whole.

Department: Health Department **Program Contact:** Rachael Banks

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

Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The Health Department’s Overdose Prevention and Response Plan builds on our existing body of work, engaging the full substance use and addiction service continuum to reduce health inequities and prioritize people unfairly impacted by oppression and exclusion. This program offer will add capacity for substance use prevention activities focused on youth and their families, harm reduction strategies related to naloxone distribution and training, and data modernization for surveillance of overdose and drug supply trends.

Program Description

While building from our existing body of work, the Health Department’s Overdose Prevention and Response Plan directly addresses gaps in available prevention, harm reduction, treatment, recovery services, and infrastructure. The scope of this program offer expands our capacity in the following areas:

Prevention efforts will educate and support BIPOC, LGBTQ2SIA+, and other priority youth and families to prevent the use and misuse of drugs, and the development of substance use disorders. This program offer will support staff and contracts in Behavioral Health and Public Health to expand partnerships with County leadership, multisectoral partners (including CBOs and faith-based), schools, community members, and people with lived experience; provide technical assistance, financial support, educational resources, and toolkits to partners to implement prevention activities; and coordinate culturally specific forums and communications.

Harm reduction strategies related to naloxone distribution and training are critical to curbing overdose deaths. This program offer will support a staff member to act as a central Departmental resource for coordinating naloxone distribution and training within County and community sites; a staff to increase naloxone training and technical assistance for County and community sites; and the purchase of naloxone. Key County stakeholders will include libraries and other sites where the public is accessing services.

Data modernization for surveillance of overdose and drug supply trends will enable the Department to respond to rapid changes to the drug supply, drug use behaviors, risk factors, and overdoses, including emerging disparities within BIPOC communities, to appropriately respond and prevent loss of life. This program offer will reduce data delays in toxicology results by expediting toxicology results and purchasing drug testing equipment to support a real-time overdose data dashboard and associated reports, briefs, etc. The Department will also work with stakeholders to identify permanent solutions related to data delays.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of new partners who implement prevention initiatives	N/A	N/A	N/A	6
Outcome	% of overdoses with a 30 day or less turnaround time for toxicology results	N/A	N/A	N/A	75%
Output	# of substance use prevention training/technical assistance sessions conducted	N/A	N/A	N/A	10
Output	# of naloxone kits distributed	N/A	N/A	N/A	3,500

Performance Measures Descriptions

Measure 2: Baseline for CY 2023 is 1.8%.

Measure 3: this measure includes naloxone trainings, as well as community forums, presentations, etc.

Measure 4: the Department distributes over 80,000 naloxone kits annually. This measure is specific to the naloxone kits purchased as part of this program offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$547,776	\$0
Contractual Services	\$0	\$0	\$540,000	\$0
Materials & Supplies	\$0	\$0	\$165,000	\$0
Capital Outlay	\$0	\$0	\$50,000	\$0
Total GF/non-GF	\$0	\$0	\$1,302,776	\$0
Program Total:	\$0		\$1,302,776	
Program FTE	0.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Rachael Banks
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request

Executive Summary

This program offer appropriates funds granted to the County by the State of Oregon and the City of Portland for the express purpose of developing, at a minimum, a deflection program. Activities funded under this program offer will be aligned with Oregon House Bill 4002, and will aid in the coordination of the many systems designed to address the region's severe drug crisis. The Health Department will work with County leadership and the Local Public Safety Coordinating Council to develop the necessary services and structures to ensure that individuals have access to the services, support, and treatment that support recovery.

Program Description

This program offer appropriates funds granted to the County by the State of Oregon and the City of Portland for the express purpose of developing a deflection program. Activities funded under this program offer will be aligned with Oregon House Bill 4002, and will aid in the coordination of the many systems designed to address the region's severe drug crisis. The Health Department will work with County leadership and the Local Public Safety Coordinating Council to develop the necessary services and structures to ensure that individuals have access to the services, support, and treatment that support recovery outside of the justice system.

The primary goal of this program is, at a minimum, to develop a deflection program. The deflection program will maximize opportunities for individuals to participate. Per HB 4002, a deflection program is a collaborative program between law enforcement agencies and behavioral health entities that assists individuals who may have substance use disorder, another behavioral health disorder or co-occurring disorders, to create community-based pathways to treatment, recovery support services, housing, case management or other services outside of the justice system. Our program may include a physical location, outreach, and other services that meet the definition of a deflection center or program.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Progress at meeting the goal of standing up a deflection program by September 1, 2024	0	0	0	100%
Output	Participation in county wide deflection program planning/coordination meetings	0	0	0	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$404,561
Contractual Services	\$0	\$0	\$0	\$26,427,028
Internal Services	\$0	\$0	\$0	\$68,411
Total GF/non-GF	\$0	\$0	\$0	\$26,900,000
Program Total:	\$0		\$26,900,000	
Program FTE	0.00	0.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$26,900,000
Total Revenue	\$0	\$0	\$0	\$26,900,000

Explanation of Revenues

This program generates \$68,411 in indirect revenues.
 State: \$25 million - Intergovernmental, Direct State
 \$1.9 million - Intergovernmental, Direct Other from the City of Portland

Significant Program Changes

Last Year this program was:

Operations

The Operations Division provides foundational support to the entire Health Department focusing on: appropriate messaging to diverse communities, enhancing employee experiences and employee retention, heightening readiness for emergencies, increasing policy compliance, mapping quality outcomes, reinforcing privacy and HIPAA protections, and improving timely, equitable, and efficient hiring. In addition the division is a key contributor for the stewardship of the Workforce Equity Strategic Plan (WESP) in the Health Department. The imperatives laid out in the WESP guide the work of the division from planning through tactics, especially for employee relations, learning and development and communications. Division teams include the following:

- **Human Resources(HR) and Health Maintaining** provides expertise, leadership, and consultation for hiring, transfers, and promotions. This team supports all staff through the lifecycle of their tenure with the department in terms of pay, benefits, and other aspects of the employee experience.
- The **Learning and Development** team is responsible for professional development opportunities, mentoring support, and leadership development and coordination of training across the department.
- The **Employee Relations** team responds to complaints, investigates workplace conduct issues, and provides expert consultation on various HR matters making their subject matter experts a pivotal team in performance management. As the primary liaison with labor unions, they facilitate crucial meetings that foster communication between management and union representatives. The team ensures compliance with state law by conducting Oregon Equal Pay analyses and interprets labor contracts, guiding decisions in complex personnel matters mitigating department liability.
- The **Communications and Marketing** team crafts and distributes essential health information to diverse communities across Multnomah County. Working across the Health Department, this program manages campaigns and messaging through social media, print mailers, highly visible public education campaigns, paid advertising, and in brochures and guides. They provide essential services to all divisions, including graphic design, branding, website management, social media management, internal communications strategy, and video productions.

\$15.2 million

Operations

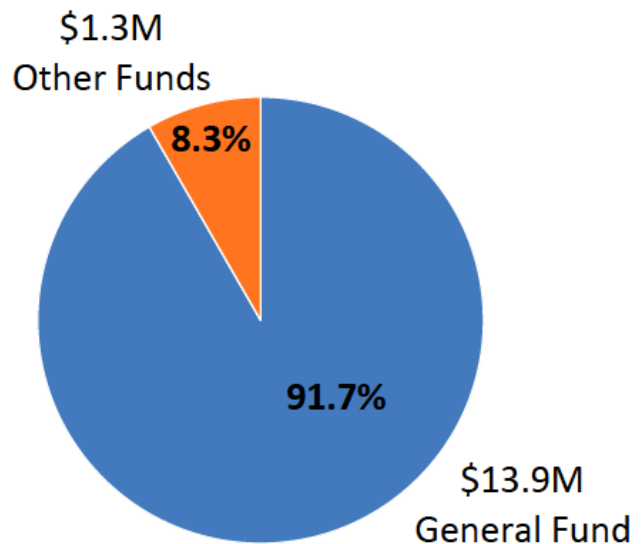
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



59.68 FTE

(full time equivalent)



- Data Governance and Quality Management** pursues departmental excellence by establishing a robust quality and compliance program, and promoting adherence to regulations. Through a commitment to continuous improvement, these programs spearhead strategic planning and administrative controls. These programs' collaboration across all Health Department divisions is vital and consistently delivers positive impacts on quality control/quality improvement findings throughout the Health Department's programs.

Significant Division Changes

In FY 2025 resources in the Operations will support the Health Department's response to the fentanyl crisis and its larger portfolio of interventions included in the Overdose Prevention and Response Plan.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Operations						
40039A	Human Resources		5,327,750	891,505	6,219,255	28.88
40039B	Human Resources - ICS Recruitment		167,093	0	167,093	1.00
40044A	Health Data and Analytic Team		3,527,009	199,881	3,726,890	7.00
40044B	Supplemental Data Sets Partnership with DCA	X	400,000	0	400,000	0.00
40046	Health Operations Administration		<u>4,527,400</u>	<u>171,115</u>	<u>4,698,515</u>	<u>22.80</u>
Total Operations			\$13,949,252	\$1,262,501	\$15,211,753	59.68

Department: Health Department **Program Contact:** Steve Sutton
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Health Department’s Human Resources provides expertise, consultation and leadership to ensure a highly skilled and diverse workforce is hired and retained while upholding the department’s core values of equity and inclusion, managing the compliance of personnel rules and legal requirements and developing and maintaining partnerships with labor unions and community stakeholders. The Human Resources team is staffed with individuals of diverse educational, professional, cultural and lived backgrounds that offer a high-level of expertise and competency and also reflect our departments workforce core values.

Program Description

The program consists of critical functions that support the Health Department's Human Resources objectives. Recruitment and staffing continue to be a critical priority in our operating goals. The staffing crisis as well as the stress of on-going emergency response actions within the Health Department, drives our need to strengthen HR staff resources, build skills and increase capacity to respond at the highest level. Other Human Resources operations areas include Workday (employee enterprise system) implementation, Leave Administration, ADA, Privacy Compliance, Class Comp, Data Management and Employee Record Maintenance. The Workforce Equity Strategic Plan (WESP) focus areas; Organizational Culture, Promotion and Professional Development, Retention and Recruitment and Workforce Development require all functional and support areas of HR operations to achieve effective and measurable outcomes.

Offering employee relations that involve working with management and staff on matters related to team development, employee and supervisor performance management and coaching, and corrective action and discipline continue to be our priority as well. This work also involves partnering with union staff representing AFSCME Local 88, Dentists, Physicians and Psychiatrists, Pharmacists and Oregon Nurses Association collective bargaining agreements.

Other priorities include maintaining organizational effectiveness within our functional areas in addition to our ability to report accurate workforce data that will inform our decisions and align with our equity lens. Our objective is to continue to provide high-quality customer service and responsiveness to all levels of our workforce including during any emergency response coordination and actions.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	% increase in diversity of workforce	2%	3%	1%	2%
Outcome	% increase in diversity of hires through the increased focus on diversity in recruitment strategies	-5%	3%	1%	2%
Output	Average days to fill active recruitments	N/A	N/A	N/A	90

Performance Measures Descriptions

The third measure is new this year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$4,211,081	\$0	\$4,797,046	\$473,522
Contractual Services	\$8,252	\$0	\$8,557	\$0
Materials & Supplies	\$15,781	\$0	\$16,365	\$40,756
Internal Services	\$400,770	\$290,595	\$505,782	\$377,227
Total GF/non-GF	\$4,635,884	\$290,595	\$5,327,750	\$891,505
Program Total:	\$4,926,479		\$6,219,255	
Program FTE	24.88	0.00	26.88	2.00

Program Revenues				
Intergovernmental	\$0	\$290,595	\$0	\$891,505
Total Revenue	\$0	\$290,595	\$0	\$891,505

Explanation of Revenues

This program generates \$59,637 in indirect revenues.
 \$412,308 - OPS Infrastructure Workforce
 \$166,907 - Operations - Public Health Modernization
 \$161,607 - State Behavioral Health Workforce Initiative (BHWi) - Human Resources
 \$150,683 - Operations - Public Health Infrastructure

Significant Program Changes

Last Year this program was: FY 2024: 40039A Human Resources

Department: Health Department **Program Contact:** Steven Sutton
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Integrated Clinical Services Provider Recruitment Specialist program will provide targeted recruitment for highly qualified and diverse healthcare providers for the organization. This position will be responsible for actively seeking out and recruiting dentists, physicians, nurse practitioners, physician assistants, pharmacists, and other providers within ICS. The Specialist will also support the credentialing process, ensuring that all new providers meet ICS standards and requirements.

Program Description

Provider vacancies can have a significant impact on the financial stability of a health center. When a provider position remains unfilled, patients may choose to seek care elsewhere, resulting in a loss of revenue. This can have a ripple effect, as the health center may have to cancel or reschedule appointments, leading to decreased patient satisfaction and further reductions in revenue. Additionally, the cost of recruiting and training a new provider can be substantial, and a prolonged vacancy can result in increased labor costs as other providers are asked to pick up the slack. In order to maintain financial stability, it is important for health centers to fill provider vacancies in a timely manner. The ICS Provider Recruitment Specialist program is a strategically developed position, intended help mitigate the negative effects of provider vacancies by actively seeking out and recruiting the best candidates for open positions. The ICS Provider Recruitment Specialist will play a crucial role in the organization by helping to address equity in healthcare. The Specialist will be tasked with attracting a diverse pool of providers, including those from underrepresented groups, to ensure that all patients receive quality care regardless of their background or identity. To achieve this goal, the Specialist will use a variety of recruitment methods, such as attending job fairs, conducting outreach to professional organizations, and utilizing social media. The position is supported by research that shows that a diverse healthcare workforce leads to improved patient outcomes. Studies have shown that patients are more likely to trust and feel comfortable with providers who come from similar backgrounds or experiences. By attracting a diverse pool of providers, ICS will be able to better serve the needs of its patients and help close disparities in healthcare. The ICS Provider Recruitment Specialist program is an important step in ensuring that the organization provides equitable and quality healthcare to all patients. With the Specialist's expertise and dedication, ICS can attract and retain the best providers and continue to provide exceptional care for years to come.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of successful recruitments	N/A	20	20	25
Outcome	Reduction in vacancy days	N/A	30	70	30

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$152,753	\$0	\$167,093	\$0
Total GF/non-GF	\$152,753	\$0	\$167,093	\$0
Program Total:	\$152,753		\$167,093	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 40039B Human Resources - ICS Recruitment

Department: Health Department **Program Contact:** Kathryn McKelvey
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer includes a team of developers, analysts and project managers who provide report development and analytic services to the department. In addition, the annual cost of the EPIC practice management, and the Electronic Health Record (EHR) system used by the Health Department is budgeted here.

Program Description

The Health Data and Analytic Team (HDAT) provides business intelligence, data development, analytics, data visualization, and data governance services for the entire department to support decision making. The team leads federal, state and local reporting processes to ensure compliance with funding requirements. They create and maintain hundreds of operational reports for on-going business intelligence needs.

A portion of costs in this program offer are the annual transactional costs, licensing fees and patient statement printing costs associated with the EPIC system hosted by OCHIN (Our Community Health Information Network). All of the medical and dental services provided by the Health department use this electronic healthcare system including: primary care, dental, student health centers, corrections health, STD and other community and home based services.

The Health Data and Analytic Team is committed to centering equity in policy and practice. The team will support the disaggregation of data and advocate for reports and dashboards that allow for a more complete and comprehensive analysis of disparities in health outcomes, recruiting, hiring and retention and help identify operational metrics that evaluate the equity impacts of department policies and practices. The department initiatives focused on IT prioritization and data governance center activities that advance racial equity and help to dismantle white supremacy.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of reports and/or requests created	130	420	420	450
Outcome	% of repeat customers for data & business intelligence	52%	52%	49%	52%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$944,664	\$159,504	\$1,098,910	\$170,970
Contractual Services	\$304,500	\$0	\$315,767	\$0
Materials & Supplies	\$1,867,431	\$0	\$1,936,526	\$0
Internal Services	\$148,982	\$0	\$175,806	\$28,911
Total GF/non-GF	\$3,265,577	\$159,504	\$3,527,009	\$199,881
Program Total:	\$3,425,081		\$3,726,890	
Program FTE	5.00	0.00	6.00	1.00

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

Explanation of Revenues

This program generates \$28,911 in indirect revenues.
 \$199,881 Supportive Housing Services (SHS) Fund 1521 one-time-only funding. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2024: 40044 Health Data and Analytic Team

Department: Health Department **Program Contact:** Kathryn McKelvey
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 78334
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The Health Department (HD) seeks to better leverage data to improve business decisions. Much of the data needed to improve internal processes and make strategic business decisions is not in a format that is accessible or ready for automation. If approved, this program will fund four Limited Duration IT staff who bring in and improve the key data sets required to strategically improve Health Department's operations and decision making. The goal is to increase the number of projects and requests IT will complete in FY 2025 related to these data sets.

Program Description

This program offer will add an IT Business Systems Analyst and three Developer positions, all on a limited duration basis. These positions will address Health Department Projects around data, automation of reporting, and metrics. Their work will support the key business goals of the divisions and also maximizes the automation of data sets and data analysis.

Data analysis in the Health Department serves as a powerful tool for advancing equity and racial justice. By uncovering hidden patterns and disparities in health outcomes across race and ethnicity, this analysis paints a clear picture of how systemic biases and injustices impact people's well-being. This knowledge isn't just statistics; it empowers the department to prioritize resources, target interventions, and advocate for policies that dismantle root causes of inequity.

There is a backlog of priority data related projects. These projects were scored and ranked using criteria that cover racial equality, public disease response, access to data, staff efficiencies, client/patient outcomes and fiduciary risk.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Health Department prioritized requests completed within 3 months	50%	90%	50%	75%
Outcome	Percent of Project Time on these supplemental datasets for these staff members	50%	55%	55%	55%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Internal Services	\$0	\$0	\$400,000	\$0
Total GF/non-GF	\$0	\$0	\$400,000	\$0
Program Total:	\$0		\$400,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

This program funds internal services expenses that fund services in the Department of County Assets' program offer 78334 Health - Supplemental Datasets for Analytics and Reporting. This is the third year of funding for this program.

Department: Health Department **Program Contact:** Chantell Reed
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Operations supports the Health Department’s effectiveness by helping to set a unified departmental strategy and developing leaders who foster a culture of safety, trust and belonging. Services include strategic planning, executive coaching, leadership and team development, onboarding, mentorship, succession planning, equity and inclusion coaching and training, communications and marketing, and culture change.

Program Description

This program offer includes organizational learning and communications.

Learning & Development invests in employees at all levels of the organization by offering workshops, online learning, onboarding, mentoring support and leadership development to further a positive workplace culture. This program is also responsible for the Workday Learning platform functions, including the creation and maintenance of courses and offerings, Learning Partner administration, and departmental and division-specific online training coordination.

Communications and Marketing develops internal communications strategies to promote organizational cohesion. It also works to promote essential health services and disseminate timely health information to our diverse communities. Specific services include development of communication plans, graphic design, web content creation and maintenance, media campaigns and department-wide messaging to promote shared understanding and organizational cohesion.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# employees participated in leadership development:	101	80	140	80
Outcome	% applied leadership development to daily work	81	75	91	75
Output	# of people who saw any content from or about the Department web page including posts, stories, ads	1,041,878	1,000,000	1,200,000	1,500,000

Performance Measures Descriptions

Legal / Contractual Obligation

n/a

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,491,486	\$0	\$4,072,694	\$146,364
Contractual Services	\$10,500	\$0	\$10,889	\$0
Materials & Supplies	\$113,057	\$0	\$117,240	\$0
Internal Services	\$262,769	\$0	\$326,577	\$24,751
Total GF/non-GF	\$3,877,812	\$0	\$4,527,400	\$171,115
Program Total:	\$3,877,812		\$4,698,515	
Program FTE	19.80	0.00	21.80	1.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$171,115
Total Revenue	\$0	\$0	\$0	\$171,115

Explanation of Revenues

This program generates \$24,751 in indirect revenues.
 OPS Infrastructure Grant - \$171,115

Significant Program Changes

Last Year this program was: FY 2024: 40046 Health Department Operations

Financial and Business Management

The services of the Financial and Business Management Division (FBM) underpin the Health Department's ability to serve the public and achieve its mission to advance health equity, protect the most vulnerable, and promote health and wellness for everyone. Financial and Business Management teams provide the infrastructure required to effectively and responsibly manage the Department's \$480+ million budget.

Division responsibilities include accounting, financial reporting, budget development and monitoring, compliance, medical billing, procurement, and contract services. Teams collaborate with the Department of County Management, the County Budget Office, the Chief Financial Officer's Office, Central Finance, the County Attorney and our internal services providers in the Department of County Assets. There were more than 16,000 invoices, 240,000 medical claims, and 900 contract and procurement actions during the 2023 fiscal year.

The Financial and Business Management Division is committed to centering equity in policy and practice and in service to the Health Department's value of racial equity and mission to reduce health disparities. The division continually invests time and resources to identify and then dismantle internal and external structures that contribute to inequity, including the culture of white supremacy. We pride ourselves on our ability to recruit, retain and promote a diverse, inclusive and high-performing workforce. The division works to advance the objectives outlined in the Workforce Equity Strategic Plan by committing resources for an equity and inclusion committee and operationalizing its policy recommendations.

\$16.5 million

Financial and Business Management

Total Proposed Budget

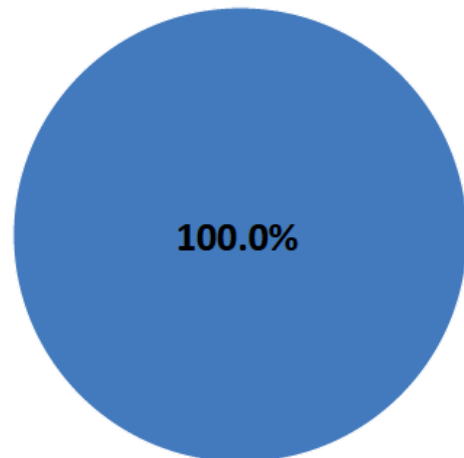
Including cash transfers, contingencies, and unappropriated balances.



66.00 FTE

(full time equivalent)

\$16.5M
General Fund



Significant Division Changes

The Financial and Business Management Division’s commitment to continuous quality improvement has resulted in the reduction of process bottlenecks, efficient automations, reduced errors, and improved performance on internal and external customer service metrics.

The Financial and Business Management Division has recently experienced key leadership transitions in critical business functions; however, the division has avoided operational disruptions, and expanded services and capacity in key areas including financial reporting, project management and support for community partners during the procurement and contracting process.

The division’s leadership has led the development of new policies and practices to address ongoing safety and security concerns for staff, clients and community members.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Financial and Business Management						
40003	Health Department Facilities, Safety and Administrative Support		342,203	0	342,203	2.00
40040	Financial and Business Management Services		10,905,744	0	10,905,744	37.00
40041	Medical Accounts Receivable		2,214,953	0	2,214,953	12.00
40042	Contracts & Procurement		<u>3,016,016</u>	<u>0</u>	<u>3,016,016</u>	<u>15.00</u>
	Total Financial and Business Management		\$16,478,916	\$0	\$16,478,916	66.00

Department: Health Department **Program Contact:** Derrick Moten
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program provides facilities, safety, and administrative support for the department and includes operations, safety support for the department and lobby and building support for the Health Department Headquarters, the Gladys McCoy Building.

Program Description

This team provides scheduling, meeting/event preparation, technical support, project management, and communication support. This team provides general office services, such as copying, travel and training coordination, supply orders, mailings, mail distribution, telephone, technology and equipment support, minutes, surveys, operation of the Department's main telephone and fax lines. The Facilities, Safety & Security Senior Strategist conducts safety planning, leads coordination with contracted security personnel and leads development and revisions of department safety and security policy. The Facilities, Safety & Security Senior Strategist works closely with the office of Workplace Security.

This team prioritizes customer service and building relationships with clients and community members. The team is committed to examining racially biased systems and processes to allow for equitable client access to department services and a welcoming and inclusive environment. The team is committed to centering equity in policy and practice and in service to the Health Department's value of racial equity and mission to reduce health disparities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of Safety and Security Advisory Committee meetings held to address safety concerns reported by staff	5	12	12	12
Outcome	% of incidents that received a response/follow-up within 2 weeks of report submission	N/A	60%	N/A	60%

Performance Measures Descriptions

The annual number of safety and security advisory committee meetings. Regular meetings will ensure prompt and consistent follow-up on reported incidents.

The percentage of incidents that received a response or follow-up within 2 weeks of the incident report submission.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$215,059	\$0	\$253,105	\$0
Materials & Supplies	\$166	\$0	\$172	\$0
Internal Services	\$75,961	\$0	\$88,926	\$0
Total GF/non-GF	\$291,186	\$0	\$342,203	\$0
Program Total:	\$291,186		\$342,203	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 40003 Health Department Facilities, Safety and Administrative Support

The division's Safety and Security leadership has led the development of new policies and practices to address ongoing concerns for staff, clients and community members. The new Safety and Security Advisory Committee started meeting in February 2023.

Department: Health Department **Program Contact:** Derrick Moten
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 40041, 40042
Program Characteristics:

Executive Summary

This program offer supports the essential financial and business management services of the Health Department. Services include financial reporting, account balancing, cash management, accounts payable services and budget development. Equity is a core value that informs all decisions, planning and service provision in the division.

Program Description

This program provides financial reporting and forecasting, grant accounting, fiscal compliance, budget development, cash management and accounts payable services. Teams collaborate with the County's Budget Office and Central Finance units. Teams follow the County's budget, financial and administrative procedures, policies and practices. By managing complex federal, state, county and funder requirements, these fiscal stewards help ensure the department can achieve its mission.

The Financial and Business Management division is committed to centering equity in policy and practice and in service to the Health Department's value of racial equity and mission to reduce health disparities. The division will continually invest time and resources into identifying and then dismantling internal and external structures that contribute to inequity, including the culture of white supremacy. The division employs a finance strategy to preserve critical services and support infrastructure for improved health outcomes. We strive to build trusting partnerships with community partners we depend on and we genuinely engage with communities and staff to drive positive changes, especially in the areas of business, operational and financial management. We pride ourselves on our ability to recruit, retain and promote a diverse, inclusive and high-performing workforce. The division is working to advance the objectives outlined in the Workforce Equity Strategic plan by committing resources for an equity and inclusion committee and operationalizing its policy recommendations.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of invoices processed	16,371	14,000	16,000	14,000
Outcome	Yearly average % of all cash receipts recorded in the month in which they were received.	98.4%	97%	99%	97%
Quality	Number of audit findings in County's annual financial audit.	No findings	No findings	No findings	No findings

Performance Measures Descriptions

'# of invoices processed' measures output for the accounts payable unit. 'Yearly average % of all cash receipts recorded in the month in which they were received' measures the average timeliness of deposits through the fiscal year. This is a new measure implemented in FY23. The division aims to avoid auditing findings for the department by prioritizing compliance and ensuring accurate and accessible documentation.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$6,350,316	\$0	\$6,632,145	\$0
Contractual Services	\$266,507	\$0	\$62,361	\$0
Materials & Supplies	\$431,881	\$0	\$261,772	\$0
Internal Services	\$2,926,770	\$0	\$3,949,466	\$0
Total GF/non-GF	\$9,975,474	\$0	\$10,905,744	\$0
Program Total:	\$9,975,474		\$10,905,744	
Program FTE	37.00	0.00	37.00	0.00

Program Revenues				
Other / Miscellaneous	\$16,302,398	\$0	\$21,935,462	\$0
Total Revenue	\$16,302,398	\$0	\$21,935,462	\$0

Explanation of Revenues

Departmental Indirect - \$21,935,462

Significant Program Changes

Last Year this program was: FY 2024: 40040A Financial and Business Management Services

The division's commitment to continuous quality improvement has resulted in the reduction of process bottlenecks, efficient automations, reduced errors, and improved performance on internal and external customer service metrics. FBM has recently experienced key leadership transitions in critical business functions; however, the division has avoided operational disruptions, and expanded services and capacity in key areas including financial reporting, project management and support for community partners during the procurement and contracting process. In FY 2025 a Division Director II position will be created to lead the division and the former Deputy Director position will be repurposed and moved to the Director's office.

Department: Health Department **Program Contact:** Aline Blumenauer
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 40040, 40042
Program Characteristics:

Executive Summary

Medical Accounts Receivable is responsible for providing medical billing, cash collection and patient account services for the Health Department's primary care, dental, specialty clinics, pharmacy, lab, behavioral health, and community-based health services.

Program Description

The Medical Accounts Receivable Team is responsible for billing and collecting more than \$80 million a year in revenue. This includes billing, collection, cash handling and patient account services for clinics (primary care, school based health clinics, specialty public health and dental) as well as ancillary (lab, pharmacy), community based care (early childhood, healthy homes) and behavioral health services. The medical billing team maintains, bills and reconciles claims submitted to more than 200 different insurance carriers including Health Share of Oregon, Family Care and other Medicaid, Medicare, and commercial medical and dental insurance plans.

The Financial and Business Management division is committed to centering equity in policy and practice and in service to the Health Department's value of racial equity and mission to reduce health disparities. The division will continually invest time and resources into identifying and then dismantling internal and external structures that contribute to inequity, including the culture of white supremacy. The division employs a finance strategy to preserve critical services and support infrastructure for improved health outcomes. We strive to build trusting partnerships with community partners we depend on and we genuinely engage with communities and staff to drive positive changes, especially in the areas of business, operational and financial management. We pride ourselves on our ability to recruit, retain and promote a diverse, inclusive and high-performing workforce. The division is working to advance the objectives outlined in the Workforce Equity Strategic plan by committing resources for an equity and inclusion committee and operationalizing its policy recommendations.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of encounters processed for payment	244,032	210,000	232,000	210,000
Outcome	Percent of receivables aged (older than 90 days)	23%	33%	16%	33%
Quality	Average Days In Accounts Receivable	19	32	18	32

Performance Measures Descriptions

Number of encounters demonstrates the volume of work. Percent of receivables older than 90 days – is the % of total receivables that is over 90 days excluding self-pay balances. This measures the efficiency of collecting payments on older accumulating balances. A lower rate is financially healthy. Average Days in Accounts Receivable (excluding self-pay balances) is the number of days it takes to resolve outstanding balances. This metric assesses operational efficiency.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,741,111	\$0	\$1,834,752	\$0
Materials & Supplies	\$106,771	\$0	\$110,722	\$0
Internal Services	\$226,293	\$0	\$269,479	\$0
Total GF/non-GF	\$2,074,175	\$0	\$2,214,953	\$0
Program Total:	\$2,074,175		\$2,214,953	
Program FTE	12.00	0.00	12.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 40041 Medical Accounts Receivable

The program has been dedicated to enhancing data analysis and reporting, including the creation of a denial dashboard to improve the management of Medical receivables. The team utilized these tools to gain more insights into the data, identifying trends and areas for improvement in the revenue cycle process. These efforts have resulted in significant improvements in key performance metrics during FY 2023 and the first half of FY 2024. Multnomah County not only exceeded benchmarks but also outperformed other Health Centers of similar sizes. In an effort to expand payment methods and improve collections, the Medical Billing team collaborated with the Integrated Clinical Services (ICS) division to launch "MyChart Pay as a Guest", a secure and convenient payment alternative aimed at further extending payment flexibility to our underserved community.

Department: Health Department **Program Contact:** Jammel Rose
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 40040
Program Characteristics:

Executive Summary

Health Department Contracts and Procurement prepares and processes all contracts, intergovernmental and professional service agreements for the department. They provide purchasing support for a wide array of products, goods and services.

Program Description

This program processes more than 1000 contract and procurement action requests, and an additional 6700 actions in the Multnomah MarketPlace (MMP) and outside, for direct purchase of goods. They procure a wide array of products, goods and services, totaling more than \$67 million per year. By writing clear and comprehensive agreements and by complying with federal, state and county procurement laws and regulations, the program safeguards the department from risk and procures cost effective high quality goods and services.

This program offer includes the vaccine depot where vaccines are received, stored and distributed. The depot processes on average 85+ orders per month. This is the primary point of contact for routine vaccine services management. The depot has a key role in emergency public health responses that require vaccine prophylaxis.

The Financial and Business Management division is committed to centering equity in policy and practice and in service to the Health Department’s value of racial equity and mission to reduce health disparities. The division will continually invest time and resources into identifying and then dismantling internal and external structures that contribute to inequity, including the culture of white supremacy. The division employs a finance strategy to preserve critical services and support infrastructure for improved health outcomes. We strive to build trusting partnerships with community partners we depend on and we genuinely engage with communities and staff to drive positive changes, especially in the areas of business, operational and financial management. We pride ourselves on our ability to recruit, retain and promote a diverse, inclusive and high-performing workforce. The division is working to advance the objectives outlined in the Workforce Equity Strategic plan by committing resources for an equity and inclusion committee and operationalizing its policy recommendations.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Action Request Forms Submitted	900	775	1,000	775
Outcome	Contract Cycle Time Report (days)	59.64	70	65	70
Output	MMP Item Purchasing	\$4.2M	\$4.2M	\$4.3M	\$4.2M

Performance Measures Descriptions

The number of Action Request Forms (ARF) submitted via the Multnomah Market Place (MMP) describes workload for the team. Note, each ARF may contain multiple procurement or contract requests. Contract Cycle time is a measure of how efficiently the team completes its work. Cycle time is the average time it takes from when a the contract shell is created to contract execution. MMP Item purchasing is an output measure of program goods requests.

Legal / Contractual Obligation

ORS279A, 279B, 279C; County procedures Con-1 and Pur-1.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,286,186	\$0	\$2,567,866	\$0
Internal Services	\$332,236	\$0	\$448,150	\$0
Total GF/non-GF	\$2,618,422	\$0	\$3,016,016	\$0
Program Total:	\$2,618,422		\$3,016,016	
Program FTE	14.00	0.00	15.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 40042A Contracts & Procurement

The Contracts and Procurement team is committed to continuous quality improvement, advancing racial equity, and ensuring fair and equitable public contracting and procurement processes. Highlights from the recent year include fulfilling over 600 contract actions to support comprehensive community health services and partnerships, completing 20 competitive procurements, registering over 200 new organizations in Marketplace, and managing over 5,300 purchase requests. In addition, the team maintained a perfect vaccine depot inventory and is well-positioned to continue providing high-levels of service in FY25.

Health Officer

The Health Officer Division includes the regional Health Officer, Medical Examiner, Emergency Medical Services (EMS), and Public Health Emergency Preparedness programs. These programs provide vital services 24 hours per day, 7 days per week, 365 days per year. The regional Health Officer program provides statutorily-required public health physician consultation, technical direction, and leadership to support public health response activities across the three Portland metro region counties. Through a combination of EMS franchise fees and County General Fund, the regional Multnomah County Health Officer supervises four health officers and serves as the physician link to health systems and to underserved communities.

The Medical Examiner’s Office also operates 24/7/365 providing death investigations to determine the cause and manner of death for approximately 1 in 3 deaths in Multnomah County. The law requires investigations for deaths including homicides, suicides, overdoses, and accidental deaths.

The Emergency Medical Services (EMS) program includes the EMS Medical Director and the Tri-County 911 social worker intensive case management program for high utilizers of 911 and emergency departments. EMS services are almost exclusively funded by franchise fees paid by American Medical Response, with the Tri-County 911 program drawing nearly all of its funding from a Health Share of Oregon grant.

The Public Health Emergency Preparedness program is funded by State grants. The program works to improve response readiness by maintaining emergency plans, operations, and Public Health response capabilities. The staff of this program are also responsible for management of the Medical Reserve Corp (MRC) volunteer program. The MRC organizes local volunteers who hold appropriate medical licenses or certifications to donate their time and expertise to prepare for and respond to emergencies and support ongoing preparedness activities.

\$9.4 million

Health Officer

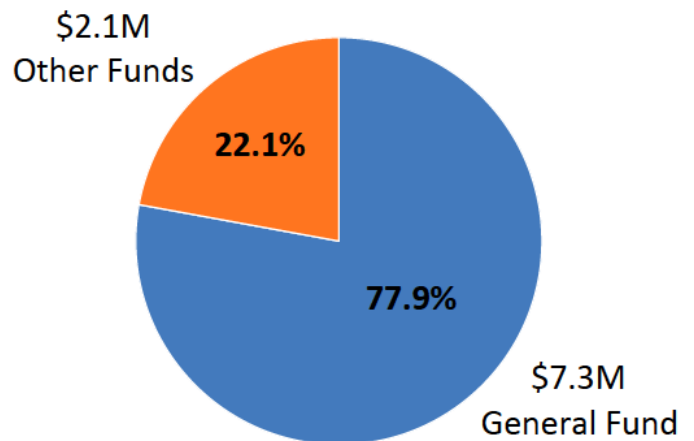
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



34.13 FTE

(full time equivalent)



The Health Officer Division’s programs are critical to the County’s public health emergency response. Health Officer functions support the entire public health system to respond to all types of crises, including respiratory virus surges, new threats such as mpox, or the current epidemic levels of substance use disorder and fatal overdose.

Significant Division Changes

With funding provided in this budget, the Health Officer will conduct an early reassessment and possible revision of the Ambulance Service Plan (40004B), which by statute details how the contract specifics should be operationalized (e.g., staffing ratios on ambulances).

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Health Officer						
40002	Tri-County Health Officer		875,956	407,544	1,283,500	1.94
40004	Ambulance Services (Emergency Medical Services)		2,590,410	1,354,495	3,944,905	13.80
40004B	Ambulance Service Plan	X	756,768	0	756,768	0.00
40005	Public Health & Regional Health Systems Emergency Preparedness		62,789	318,714	381,503	1.39
40052	Medical Examiner		<u>3,038,529</u>	<u>0</u>	<u>3,038,529</u>	<u>17.00</u>
Total Health Officer			\$7,324,452	\$2,080,753	\$9,405,205	34.13

Department: Health Department **Program Contact:** Richard Bruno
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Multnomah County Health Officer serves as the lead Health Officer for the three-county metro region, providing overall physician supervision and regional alignment to three other full-time health officers, one in each county. In addition to being one of the few regional public health staff, the Health Officer provides executive level oversight to the County’s Emergency Medical Services Program, the Medical Examiners Program, the Public Health Emergency Preparedness Program, and routinely serves as the primary physician ambassador to regional health systems and Coordinated Care Organizations particularly in relation to emerging health threats that require a coordinated response.

Program Description

The Multnomah County Health Officers provide physician authorization and clinical oversight for the full scope of Communicable Disease Services, including the Sexually Transmitted Disease Clinic, tuberculosis diagnosis and treatment, and many other types of outbreaks. They close gaps in services, recent examples include COVID-19 testing and vaccination, naloxone availability, and rapid HIV testing. Working in concert with community-based staff and programs, the Multnomah County Health Officers extend the reach of public health interventions to those disproportionately affected by specific health threats. They also offer a unique perspective in the realm of local and state health policy that is prevention-focused and equity-based.

The Washington County contract funds their full-time health officer and a small portion of FTE for the Multnomah County Health Officer to cover supervisory and regional duties.

Total health officer FTE in Multnomah County has not changed in decades despite a growing population and increasing complexity of public health events, including but not limited to: measles, Ebola, extreme cold/heat, poor air quality, and the drug overdose crisis.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Contract deliverables are met by the end of fiscal year.	90%	90%	90%	90%
Outcome	County stakeholders express satisfaction in program delivery and results.	100%	100%	100%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 431.418 requires counties to employ or contract with a physician to serve as County Health Officer. Intergovernmental agreements with Clackamas and Washington counties specify Health Officer services that Multnomah County is required to provide as well as expected outcomes and evaluation measures.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$435,451	\$361,088	\$724,371	\$345,737
Materials & Supplies	\$0	\$10,308	\$48,446	\$10,308
Internal Services	\$96,201	\$50,444	\$103,139	\$51,499
Total GF/non-GF	\$531,652	\$421,840	\$875,956	\$407,544
Program Total:	\$953,492		\$1,283,500	
Program FTE	0.99	0.95	1.07	0.87

Program Revenues				
Intergovernmental	\$0	\$421,840	\$0	\$407,544
Total Revenue	\$0	\$421,840	\$0	\$407,544

Explanation of Revenues

This program generates \$51,499 in indirect revenues.

Washington county meets their ORS 431.418 requirements for health officer services through intergovernmental agreement (IGA) with Multnomah County. The Tri-County Health Officer is funded by:

\$ 407,544 - Tri-County Health Officer Washington County

Significant Program Changes

Last Year this program was: FY 2024: 40002 Tri-County Health Officer

Department: Health Department **Program Contact:** Aaron Monnig
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County Emergency Medical Services (MCEMS) MCEMS plans, procures, contracts, regulates, monitors, and coordinates EMS system activities to comply with the county Ambulance Service Plan, county health code (MCC 21.400), and Oregon Administrative Rules, including a franchised ambulance (AMB) contractor, fire departments, and licensed nonemergency ambulance providers. Under Medical Direction, the system receives 9-1-1- calls, dispatches resources, provides care, and transports patients to the appropriate facilities

Program Description

MCEMS regulates all ambulance business per State and local law including inspection and licensing of ambulances, monitoring of emergency ambulance operations, supervising medical care, levying fines for substandard performance or for violations of county code or administrative rules. MCEMS provides medical supervision, oversight, and guidance to 911 emergency dispatchers, fire and ambulance first response personnel, and non-911 ambulance providers. MCEMS sets medical standards of emergency, pre-hospital care and provides on-scene medical consultation to first responders through a subcontract with OHSU's Medical Resource Hospital. MCEMS provides pre-hospital system regulation and coordination of all 911 medical dispatch and first response for the county. The City of Portland's Bureau of Emergency Communications triages each medical call and dispatches the most appropriate resource. Portland, Gresham, Airport and other volunteer Fire departments and districts throughout the County provide 911 medical first response, accounting for 111,160+ calls annually. American Medical Response (AMR) provides 911 ambulance service through an exclusive, franchise fee-based contract with Multnomah County. MCEMS assures that 911 medical dispatch and response is consistent across providers and agencies; maintains contracts for medical first response; responds to complaints related to EMS care; monitors and enforces ambulance response and performance; coordinates and supervises annual joint agency training to assure medical protocols are applied consistently across agencies; establishes clinical quality standards for EMS care and uses quality improvement processes to monitor and enhance the system; coordinates major event planning and medical equipment specifications; and liaises with local hospitals. MCEMS also manages the Tri-County 911 Service Coordination Program (TC911), a brief, yet intensive care management intervention serving 500+ frequent users of EMS systems in Clackamas, Washington, and Multnomah Counties. Licensed clinicians help link people to medical, behavioral health, housing, long term care, and other services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Ambulance response for urgent, life threatening calls in the Urban zones is < or equal to 8 min. 90% of the time.	70%	90%	65%	90%
Outcome	Ambulance response in urgent, life threatening calls in Rural areas is < or equal to 20 minutes, 90% of the time.	70%	90%	65%	90%
Output	TC911 serves highest users of EMS system through care coordination, case management, and referral linkages.	500	500	500	500

Performance Measures Descriptions

Legal / Contractual Obligation

The County is responsible under ORS 682 to have an Ambulance Service Area Plan. The governing law and contractual obligations include the Multnomah County Ambulance Service Plan; ORS 682; OAR Chapter 333, County ordinances 21.400-21.433; County rules, medical policies, procedures, protocols, the exclusive ambulance franchise agreement with American Medical Response, contracts with OHSU, and intergovernmental agreements with local fire and rescue jurisdictions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,684,126	\$955,045	\$1,769,757	\$1,007,665
Contractual Services	\$560,754	\$18,700	\$545,858	\$18,700
Materials & Supplies	\$93,693	\$6,277	\$77,458	\$6,277
Internal Services	\$188,503	\$277,053	\$197,337	\$321,853
Total GF/non-GF	\$2,527,076	\$1,257,075	\$2,590,410	\$1,354,495
Program Total:	\$3,784,151		\$3,944,905	
Program FTE	7.87	5.93	7.87	5.93

Program Revenues				
Fees, Permits & Charges	\$2,166,546	\$0	\$2,368,865	\$0
Intergovernmental	\$67,915	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$1,257,075	\$0	\$1,354,495
Total Revenue	\$2,234,461	\$1,257,075	\$2,368,865	\$1,354,495

Explanation of Revenues

This program generates \$169,264 in indirect revenues.

Lic. fees \$175,000, the ambulance franchise fee \$1,530,936, and first responder medical direction contracts and ambulance medical direction \$642,929 pay for MCEMS administration and medical direction costs. Fees are established and collected through agreements with the exclusive emergency ambulance contractor and other jurisdictions. The services' revenues equal the County's expense in providing the service. If expenses increase, the County's exclusive ambulance contractor covers the difference. The County's exclusive ambulance services contract and MCC 21.400 provide authority for MCEMS to levy fines for substandard performance (\$20,000). Fines collected pay for EMS system enhancements. The County pays two fire first response agencies in eastern Multnomah County to provide EMS first response in areas of the County not otherwise served by a Fire Department to provide EMS first response. The EMS Social Work Program (aka TC911) has a contract with Health Share of Oregon through June 30, 2024 to serve Medicaid members. The County supplements this with general funds to allow service to non-Medicaid clients using EMS frequently.

TC 911 HealthShare Grant (50210) \$1,354,495

Significant Program Changes

Last Year this program was: FY 2024: 40004 Ambulance Services (Emergency Medical Services)

Program #40004B - Ambulance Service Plan FY 2025 Proposed

Department: Health Department **Program Contact:** Aaron Monnig
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40004
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The Health Department has recommended an assessment of Multnomah County’s Ambulance Service Plan, which was last revised in 2016. Funding was approved to initiate this work in FY 2024.

Program Description

State statute (ORS 682.062) directs counties to develop Ambulance Service Plans for all areas within their jurisdictional borders. An Ambulance Service Plan (ASP) specifies how the key features of the emergency medical services (EMS) system are structured within the county. Multnomah County is statutorily obligated to assess the County's ASP and, when significant changes occur, to revise the plan. This process of assessment, reviewing recommendations, and ultimately making revisions to the County ASP would result in a procurement for the services described in the plan.

Last reviewed and adopted in 2016, Multnomah County’s ASP establishes that the County will have one contracted emergency ambulance service provider. In recent years, persistent issues with contract compliance, changes in the EMS landscape, and emerging proposals to alter fundamental elements of the County’s ASP have given rise to a need to reassess our ASP.

The County EMS Program recommends a comprehensive ASP assessment. This work requires both internal Health Department staff capacity as well as an external consultant contractor with subject matter expertise in EMS systems. The assessment will involve in-depth review and recommendations by an external industry consultant, including stakeholder engagement with current jurisdictional partners, response agencies, healthcare partners, and existing ambulance service providers. This process is anticipated to result in policy recommendations that will influence maintaining, or revisions to current EMS system components. If revisions to the ASP are recommended, additional funding will be required in subsequent years to implement those changes.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Contract with external EMS industry consultant to assist with assessment. and assist with recommendations	N/A	N/A	0	1
Output	Hire new staff to coordinate the EMS system design assessment project	N/A	N/A	0	1

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 682 requires Counties to create ambulance service plans that meet the requirements of OAR 333-160

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$456,768	\$0
Contractual Services	\$0	\$0	\$300,000	\$0
Total GF/non-GF	\$0	\$0	\$756,768	\$0
Program Total:	\$0		\$756,768	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Aaron Monnig
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Preparing for and responding to emergencies with widespread or severe health impacts require multi-agency, multi-jurisdictional, and public/private sector collaboration. The Health Department Public Health Preparedness (HDPHP) program assures that we can carry out the County’s unique public health responsibilities in an emergency and contributes to this.

Program Description

Responding to emergencies with severe health impacts equitably (such as natural disasters, severe epidemics/pandemics, terrorist attacks) requires coordinated action to 1) focus the response on priority needs, and 2) effectively leverage resources of government, private healthcare providers, and non-profit organizations. Public Health preparedness includes: 1) emergency plans and protocols linked to the County’s Emergency Response Plan; 2) trained and exercised Health Department leadership, managers and supervisors and incident management team members; 3) exercises to test and refine plans and capabilities, and 4) plans to increase capacity for key public health functions (e.g., epidemiology capacity to investigate and analyze an emergency’s health impacts).

This program is funded through two grants that help the County meet Public Health modernization goals of public health emergency preparedness and response. The program staff work collaboratively across the region and with the State to ensure effective, equitable, and coordinated public health preparedness and response .

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Ensure proper PH leadership and prog. representation in emerg. activation and exercise over the year.	100%	100%	100%	100%
Outcome	coordinate at least one Medical Reserve Corp call down exercise or activation notification	1	1	1	1

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 431 and 433 empower the County and Health Department to plan, coordinate, and operationally lead in matters related to preserving the life and health of the people within the County. An intergovernmental agreement with the Oregon Health Authority (Public Health Division) specifies requirements for public health preparedness activities supported with federal CDC funds this includes two grants the Public Health Emergency Preparedness Grant and the Cities Readiness Initiative Grant. Both sources of federal funds are dedicated to public health emergency preparedness, and cannot supplant other funding or be used to build general emergency preparedness or public health capacities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$23,588	\$263,445	\$24,649	\$274,412
Materials & Supplies	\$14,497	\$523	\$15,033	\$523
Internal Services	\$26,729	\$41,659	\$23,107	\$43,779
Total GF/non-GF	\$64,814	\$305,627	\$62,789	\$318,714
Program Total:	\$370,441		\$381,503	
Program FTE	0.08	1.31	0.08	1.31

Program Revenues				
Intergovernmental	\$0	\$305,627	\$0	\$318,714
Total Revenue	\$0	\$305,627	\$0	\$318,714

Explanation of Revenues

This program generates \$40,273 in indirect revenues.

State Public Health Emergency Preparedness is supported by the Federal Centers for Disease Control (CDC) funds received through an intergovernmental agreement with the Oregon Department of Human Services.

Federal: \$ 271,948 - Public Health Emergency Prep

Federal: \$ 46,766 - OHA Cities Readiness Initiative (CRI)

Significant Program Changes

Last Year this program was: FY 2024: 40005 Public Health & Regional Health Systems Emergency Preparedness

Department: Health Department **Program Contact:** Richard Bruno
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The County Medical Examiner's Office (MEO) investigates and determines the cause and manner of deaths which occur under specific circumstances in Multnomah County. Approximately 3,500 of the County's 6,500 yearly deaths fall into this category. MEO activities are highly visible to the public when a questionable death occurs in the community and they provide key components of foundational public health data. Operating 24/7/365 MEO staff interface directly with loved ones of the deceased and emergency responders (police, fire, mortuary services, accident investigators) on a daily basis.

Program Description

The Medical Examiner's Office (MEO) is involved in all deaths, with the exception of natural deaths occurring directly under physician care greater than 24 hours in a hospital or hospice setting. As most deaths investigated by the ME are sudden and unexpected, the ME's Office is in a unique position to identify unusual and emerging causes of death and injury, and to contribute to preventive public health interventions. Medical Examiner staff work directly with community/family members to investigate deaths that fall under our jurisdiction to provide support and crucial information regarding the cause and manner of death. The Medical Examiner's Office strives to provide in-person investigations, to minimize the number of scenes in which law enforcement is the sole agency present. This provides increased public service, often to those most underserved. The MEO works diligently with the community and external partners to provide equitable services to the LGBTQ community and those facing mental health crisis and addiction. Investigations conducted by our office provide critical information to inform and shape programs for those experiencing homelessness, addiction and mental health crisis.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of deaths requiring investigation	3,500	3,700	3,750	4,000
Outcome	Deputy Medical Examiner arrives on-scene within one hour for 90% of calls	71%	85%	75%	85%
Outcome	Increase the number of in-person scene responses with a death investigator on scene	1,471	1,400	1,650	1,800

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 146 specifies responsibilities and authorities for the Office (i.e. deaths requiring investigation; responsibility for investigation; notification of death; removal of body; authority to enter and secure premises; notification of next of kin; authority to order removal of body fluids; autopsies; disposition of personal property; unidentified human remains). ORS 146 also establishes a hybrid state/county program structure which limits the county's authority over operations, procedures, and technical functions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,190,588	\$0	\$2,541,019	\$0
Contractual Services	\$114,298	\$0	\$118,526	\$0
Materials & Supplies	\$24,947	\$0	\$23,169	\$0
Internal Services	\$345,943	\$0	\$355,815	\$0
Total GF/non-GF	\$2,675,776	\$0	\$3,038,529	\$0
Program Total:	\$2,675,776		\$3,038,529	
Program FTE	15.00	0.00	17.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 40052 Medical Examiner

An addition of 2.00 FTE MDI positions will be added in FY 2025 to account for increased workload and state changes in FY 2024. In 2023, the ME program experienced a 13% increase with in person investigation and an 8% increase in total cases. In 2023, the state made changes to its ME program that significantly increased the responsibility of the county to manage the operations of death investigation and certification deaths, including the addition of performing external examinations. Under ORS 146, medicolegal death investigators are tasked with making positive identifications of deceased, locating and notifying the next of kin and directing indigent dispositions. Increased caseload has increased the need for resources to perform positive identifications through fingerprints, locating and researching next of kin, next of kin notifications and indigent dispositions for those who are unclaimed.

Public Health

The Public Health Division holds the Local Public Health Authority for Multnomah County. The division is responsible for protecting, through mandated functions, the health of the public, and reporting to the County Board of Health. The Public Health Division coordinates with the Board of Health to identify pressing public health issues, and set health policy and system changes that address them. Priority issues include racial and ethnic inequities; leading causes of preventable death, disease, illness, and injury; economic and social conditions; and lasting COVID-19 impacts.

The division leads with race and works in partnership with the community across the following program areas:

- **Communicable Disease Services** prevents the spread of reportable contagious diseases through epidemiology, investigation, harm reduction, partnerships, and clinical care and immunization services.
- **Community Epidemiology Services** collects and evaluates public health data to improve decision-making, inform policy, and more.
- **Community Partnerships and Capacity Building** builds relationships with community organizations, supports culturally-specific community health work, and builds capacity within communities most affected by inequities to improve health and eliminate unfair and avoidable health outcomes.
- **Environmental Health Services** protects the safety of residents by inspecting licensed facilities, including restaurants; controlling disease vectors; and addressing lead poisoning, air and water quality, climate change, and neighborhood/transportation design.
- **Parent, Child, and Family Health** improves the health of families and children by providing home visiting services, helping families navigate complicated healthcare systems, and providing support to pregnant Black and African American people through Healthy Birth Initiatives.

\$86.7 million

Public Health

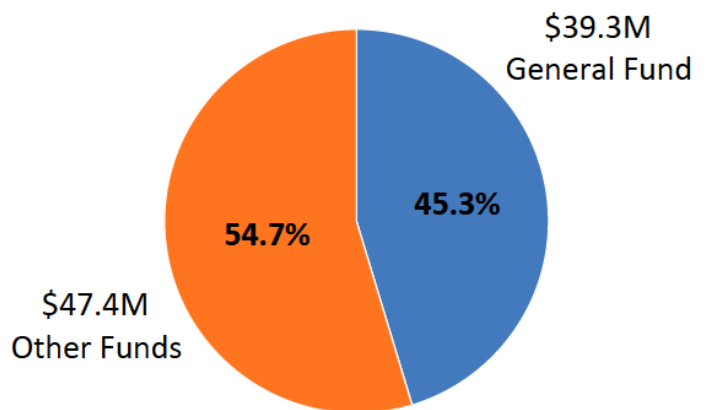
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



323.78 FTE

(full time equivalent)



- **Prevention & Health Promotion** improves population health through partnerships, technical assistance, and culturally specific policies and strategies. Initiatives include chronic disease and violence prevention, substance misuse prevention, tobacco control and prevention, and adolescent health.
- **Women, Infants, and Children (WIC)** increases access to nutritious foods and improves health outcomes for families with children five years of age and younger.

Significant Division Changes

Funding provided in this budget will maintain the Nurse Family Partnership (40054) for this fiscal year while Parent, Child, and Family Health (PCFH) program considers a possible restructuring of home visiting programs with community input. It also provides an additional Harm Reduction Street Outreach Team (40061C) to address the growing rate of HIV/STD outbreaks and illicit substance use in Multnomah County. This aligns with the Department’s Overdose Prevention and Response Plan. The budget also provides \$385,609 for education and enforcement to support a partnership with the City of Portland to assist in the implementation of a gas-powered leaf blower phase out policy (40037B). Finally, it includes one-time-only funding to cover the full cost of the Restaurant Inspections/Environmental Health program (40007B), deferring until FY 2026 any needed increases in fees that restaurants pay to cover the cost of the inspection program.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Public Health						
40001	Public Health Administration and Quality Management		2,085,202	468,221	2,553,423	11.70
40006	Tobacco Prevention and Control		835,321	1,492,094	2,327,415	11.18
40007A	Health Inspections and Education		6,106,491	34,973	6,141,464	29.65
40007B	Restaurant Inspections Restoration	X	1,153,733	0	1,153,733	8.00
40008	Vector-Borne Disease Prevention and Code Enforcement		2,537,934	0	2,537,934	12.10
40009	Vital Records		0	954,381	954,381	5.22
40010A	Communicable Disease Prevention and Control		2,073,644	2,948,945	5,022,589	18.10
40010B	Communicable Disease Clinical and Community Services		2,230,377	4,182,487	6,412,864	25.07
40010C	Communicable Disease Community Immunization Program		0	1,828,517	1,828,517	8.62

Health Department

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
40010D	Supportive Housing Services for Communicable Disease Clients - Supportive Housing Services	X	0	337,033	337,033	1.00
40011	Services for Persons Living with HIV - Regional Education and Outreach		109,817	6,252,664	6,362,481	5.80
40018	Women, Infants, and Children (WIC)		3,539,043	4,561,344	8,100,387	47.80
40037	Environmental Health Community Programs		826,868	2,387,559	3,214,427	12.58
40037B	Gas Powered Leaf Blower Project		385,609	0	385,609	1.00
40048	Community Epidemiology		1,684,954	4,817,909	6,502,863	21.36
40053	Racial and Ethnic Approaches to Community Health		1,316,435	1,391,593	2,708,028	7.02
40054	Nurse Family Partnership Restoration		1,157,133	1,837,235	2,994,368	10.20
40055	Home and Community Based Consulting		117,685	595,023	712,708	3.80
40056	Healthy Families		1,100,965	3,234,645	4,335,610	6.00
40058	Healthy Birth Initiative		1,883,361	2,051,239	3,934,600	15.25
40060	Community & Adolescent Health		1,816,943	1,431,973	3,248,916	15.70
40061A	Harm Reduction		2,156,924	3,041,921	5,198,845	9.58
40061B	Harm Reduction - Opioid Settlement Investment		269,228	0	269,228	1.45
40061C	Harm Reduction Street Outreach Team		816,904	0	816,904	6.00
40096	Public Health Office of the Director		3,637,572	3,282,027	6,919,599	23.60
40097	Parent, Child, and Family Health Management		<u>1,451,593</u>	<u>242,767</u>	<u>1,694,360</u>	<u>6.00</u>
	Total Public Health		\$39,293,736	\$47,374,550	\$86,668,286	323.78

(this page intentionally left blank)

Department: Health Department **Program Contact:** Andrea Hamberg
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Public Health Administration and Quality Management (PHA-QM) provides leadership for the Public Health Division (PHD). As the local public health authority, Public Health works to promote and protect health, and prevent disease for all residents within Multnomah County. PHA-QM sets Public Health's strategic direction and supports programs in achieving operational and fiscal accountability.

Program Description

PHA-QM provides administrative support and project management to ensure that the PHD fully performs its foundational role and achieves legal requirements as Multnomah County's local public health authority. The PHD is responsible for systems that promote and protect the health of, and prevent disease for, diverse communities within Multnomah County. Strategies of the PHD include direct services; policy interventions; prevention initiatives; public education and communications; community partnerships; planning; capacity building; and research, evaluation, and assessment. The primary goal of PHA-QM is to provide support to PHD programs so they can reduce health disparities experienced by BIPOC communities. PHA-QM program areas include:

Administration - This program area provides core administrative functions for the PHD to support division-wide infrastructure. Division-wide administration ensures accountability through achieving performance standards related to Public Health Modernization, effective financial and contract management, the PHD Strategic Plan, and Community Health Improvement plan.

Project Management - This program area supports quality assurance and improvement; performance measurement; information management; public health workforce development; public health informatics; project management for emerging public health issues with departmental and community significance (such as the opioid epidemic); and academic partnerships.

Racial Equity - PHA-QM works closely with the Public Health Office of the Director and all PHD programs to use community- and program-level data to analyze racial disparities; engage culturally specific groups to reach BIPOC communities; and include BIPOC communities in the design of programs, assessments, planning, interventions, and direct services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of quality and strategy projects identified	6	6	6	6
Outcome	% of identified projects successfully completed	88%	90%	90%	90%

Performance Measures Descriptions

Legal / Contractual Obligation

Oregon Revised Statute Chapter 431 State and Local Administration and Enforcement of Public Health Laws

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,659,727	\$357,022	\$1,697,446	\$354,839
Contractual Services	\$17,535	\$27,512	\$18,184	\$27,512
Materials & Supplies	\$111,071	\$8,942	\$114,406	\$15,059
Internal Services	\$184,356	\$59,029	\$255,166	\$70,811
Total GF/non-GF	\$1,972,689	\$452,505	\$2,085,202	\$468,221
Program Total:	\$2,425,194		\$2,553,423	
Program FTE	9.80	2.00	9.70	2.00

Program Revenues				
Intergovernmental	\$0	\$452,505	\$0	\$468,221
Total Revenue	\$0	\$452,505	\$0	\$468,221

Explanation of Revenues

This program generates \$60,003 in indirect revenues.

State Opiate grant for Prescription drug Overdose Prevention allows agencies and public health officials to collect and analyze controlled substance prescription data and other scheduled chemical products through a centralized database administered by an authorized state agency.

State \$ 204,409- PHM Local - OPS

Federal \$ 263,812- PE-62 Overdose Prevention-Counties

Significant Program Changes

Last Year this program was: FY 2024: 40001 Public Health Administration and Quality Management

No significant changes

Department: Health Department **Program Contact:** Charlene McGee
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Tobacco use is the single most preventable cause of disease, disability, and death in Multnomah County. Although cigarette smoking has declined in Multnomah County, disparities in tobacco use remain across groups defined by race, ethnicity, educational level, and socioeconomic status. The Tobacco Control and Prevention Program uses a variety of policy, systems, and environmental change strategies to prevent and reduce tobacco and nicotine use and exposure, and associated chronic disease, with particular attention to reducing tobacco-related racial and ethnic disparities.

Program Description

Tobacco Control and Prevention Program works to prevent and reduce tobacco and nicotine use and exposure in Multnomah County, with particular attention to reducing tobacco-related racial and ethnic disparities. Short-term goals include preventing new and continued use of tobacco products specifically targeted to youth, American Indians/Alaska Natives, African Americans, and LGTBQ communities. The program does this through policy interventions such as restricting the sale of flavored tobacco and nicotine products, including menthol. Program components include: strategies to reduce youth access to, and use of, tobacco and nicotine products; counter-marketing; support and resources for smokers who want to quit; engagement of diverse communities to reduce tobacco-related disparities; surveillance and evaluation; promotion of smoke-free environments; and policy/regulation, including tobacco retail licensing. Tobacco retail licensing includes several activities, including annual compliance inspections, minimum legal sales age inspections, enforcement inspections, surveillance and monitoring, trainings, outreach, and consultation to increase retailer compliance with all laws related to the sale of tobacco and nicotine products.

Utilizing national, state, and county-level data on use and health impacts of tobacco products, programmatic activities are tailored to address racial disparities by creating prevention strategies to reach specific priority populations, ongoing evaluation of tobacco retail regulation, and employing language services to ensure access to all materials and services. Specific priority populations are engaged through partnerships (funded and unfunded) with community-based organizations serving those populations. Licensed tobacco retailers give feedback on the regulatory processes that impact their businesses, and the licensing system is evaluated for any disproportionate enforcement burden. Originally, the licensing system was developed with a diverse rules advisory committee as well as findings from the health equity impact assessment.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of tobacco retail licenses issued	708	800	778	800
Outcome	Number of policies established to reduce tobacco use and exposure	1	1	0	0
Output	Number of retailer inspections	1,621	1,500	1,500	1,650
Output	Number of community partnerships	48	55	51	55

Performance Measures Descriptions

- 1) Number of tobacco retail licenses issued under the County ordinance.
- 2) Number of policies is a measure of concrete changes resulting from a program's work and partnerships.
- 3) Retailers inspected on-site and virtually (includes annual compliance inspection, minimum legal sales age inspections, suspension inspections, education, and outreach as needed).
- 4) Number of partnerships measures program reach among communities, especially those experiencing disparities.

Legal / Contractual Obligation

Tobacco Prevention and Education Grant, funded by the Oregon Public Health Division, OHA must comply with required work plans and assurances.

Multnomah County Code § 21.561, § 21.563

ICAA OARS plus MSA, SYNAR, RICO, FDA, and Family Smoking Prevention and Tobacco Act.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$602,878	\$941,569	\$655,637	\$1,066,373
Contractual Services	\$15,750	\$314,888	\$16,333	\$102,752
Materials & Supplies	\$24,706	\$47,317	\$27,774	\$23,429
Internal Services	\$95,254	\$187,595	\$135,577	\$299,540
Total GF/non-GF	\$738,588	\$1,491,369	\$835,321	\$1,492,094
Program Total:	\$2,229,957		\$2,327,415	
Program FTE	4.05	3.30	4.20	6.98

Program Revenues				
Fees, Permits & Charges	\$738,588	\$0	\$738,588	\$0
Intergovernmental	\$0	\$1,491,369	\$0	\$1,492,094
Total Revenue	\$738,588	\$1,491,369	\$738,588	\$1,492,094

Explanation of Revenues

This program generates \$180,323 in indirect revenues.

Direct State - \$463,369 - Tobacco Prevention

Direct State - \$1,000,725 - Tobacco Prevention - BM 108

HealthShare of Oregon - \$28,000 - Tobacco Prevention & Cessation

Licenses & Fees - \$738,588 - Tobacco Retail Licenses

Significant Program Changes

Last Year this program was: FY 2024: 40006 Tobacco Prevention and Control

Legal challenges to the policy banning the sale of flavored tobacco and nicotine products in Multnomah County as of Jan. 1, 2024, has halted the implementation process.

Department: Health Department **Program Contact:** Jeff Martin
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40008, 40010A
Program Characteristics:

Executive Summary

Health Inspections and Education (HIE) is a legally mandated, fee-supported program protecting the public from disease and injury by investigating food and waterborne disease; educating about food safety practices; and performing inspections of licensed facilities. The program goal is to ensure the safety of inspected facilities. For example, HIE ensures food at restaurants/food carts is safe to eat, pools and spas are safe to swim in, hotels/motels are free of hazards, and child care facilities are safe environments. HIE also responds to disease outbreaks that occur in these settings. In 2020, the program became the first in the nation to license and inspect food cart pods. Participation in the Food and Drug Administration's Program Standards aligns Multnomah County health standards with national standards.

Program Description

HIE protects the health and safety of the entire community by providing education, assuring safe food and water, controlling disease, improving workplace safety, and reducing unintentional injuries. HIE achieves these goals through the following functions:

Facility Inspection – Facilities include 4,820 restaurants, mobile restaurants, hotel/motels, RV parks, organizational camps, warehouses, commissaries, vending machines, and jails. 467 pools/spas; 951 schools, childcare, adult foster care, and other service providers. 53 small water systems (inspected every 3 to 5 years) and an additional 12 water systems (responding to alerts as needed).

Foodborne Illness Outbreak Response - Registered Environmental Health Specialists investigate local foodborne illness in collaboration with Communicable Disease Services and are key participants in emergency response. HIE conducted 3 foodborne illnesses and 8 vibrio investigations in restaurants in the previous calendar year.

Food Handler Training and Certification – HIE provides online and in-person training about safe food preparation in 17 languages to food workers at all literacy levels to support health equity and entry into the workforce.

HIE promotes racial equity by analyzing survey and inspection data to ensure businesses owned by persons of color, immigrants/refugees, and other marginalized populations are not penalized due to cultural, linguistic, or other systemic barriers to accessing, understanding, and following mandated health and safety standards. The Food Service Advisory Board, which consists of local food service industry representatives, county regulatory officials, consumers, educators, and dietitians, meets throughout the year to discuss program changes.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of licenses issued	6,142	7,002	6,523	7,343
Outcome	Number of Priority & Priority Foundation violations	8,322	5,446	8,435	5,722
Output	Number of facility inspections	12,205	14,769	11,980	10,272
Output	Number of Food Worker Cards issued	11,788	12,073	13,747	14,450

Performance Measures Descriptions

- 1) Measure excludes facilities inspected but not licensed.
- 2) Priority and Priority Foundation Violations are items noted during inspections that can directly affect the health of the consumer and require immediate correction. Note: Violations could not be cited if a virtual inspection was performed.
- 3) Facilities inspected on-site (e.g. restaurants, mobile units, etc.).
- 4) Number of people who completed certification in the given year.

Legal / Contractual Obligation

Legal mandates are 2009 FDA Food Code, 2012 OR Food Sanitation Rules; ORS Chapt. 30.890 (gleaning); ORS Chapt. 624; ORS Chapt. 448; MCC 21.612 (license fees); MCC Chapt. 5; MCC Chapt. 21 (Civil Penalty Ordinance); OR Dept. of Education Division 51 (Schools); OARS 581-051-0305; OARS Chapt. 333 (Licensed Programs); ORS 183 (Civil Penalty), ORS 164 (Food); ORS 700 (EHS License); ORS 414 (Childcare). OARS 333-018 Communicable Disease and Reporting 333-019 Communicable Disease Control.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$5,295,253	\$27,557	\$4,418,468	\$28,745
Contractual Services	\$428,020	\$0	\$503,857	\$0
Materials & Supplies	\$226,964	\$1,213	\$124,760	\$1,213
Internal Services	\$795,070	\$3,850	\$1,059,406	\$5,015
Total GF/non-GF	\$6,745,307	\$32,620	\$6,106,491	\$34,973
Program Total:	\$6,777,927		\$6,141,464	
Program FTE	37.21	0.19	29.46	0.19

Program Revenues				
Fees, Permits & Charges	\$6,060,750	\$0	\$6,083,783	\$0
Intergovernmental	\$0	\$32,620	\$0	\$34,973
Total Revenue	\$6,060,750	\$32,620	\$6,083,783	\$34,973

Explanation of Revenues

This program generates \$5,015 in indirect revenues.

Multnomah County Environmental Health receives \$34,973 of support each year from the State of Oregon-Drinking Water Section. This level of support continues to stay consistent. Money received from the state is used to pay for staff who work in the drinking water program performing sanitary surveys and responding to alerts.

\$34,973 Safe Drinking Water

\$140,030 HD Food Handlers
\$5,943,753 in Licensing Fees

Significant Program Changes

Last Year this program was: FY 2024: 40007 Health Inspections and Education

This program offer does not include a fee increase for FY 2025. COVID-19-Related - In FY 2023, HIE returned to providing in-person inspections, which saw an increase in the number of violations. In FY 2022, the HIE office was closed to the public, meaning services were provided by mail, fax, email, or phone. Field staff teleworked with limited (staggered) numbers going into the office. The majority of facility inspections were conducted virtually, which resulted in a large drop in violations since the State does not allow cited violations through virtual inspections. Technical assistance opportunities were hindered due to the telework environment. HIE provided financial support to local restaurant operators through a CARES Act funded grant program.

Department: Health Department **Program Contact:** Jeff Martin
Program Offer Type: Restoration Request **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

Health Inspections and Education (HIE) is a legally mandated, fee-supported program that protects the public from disease and injury by investigating food and waterborne disease; educating about food safety practices; and performing inspections of licensed facilities. The program goal is to ensure the safety of inspected facilities. For example, HIE ensures food at restaurants/food carts is safe to eat, pools and spas are safe to swim in, hotels/motels are free of hazards, and child care facilities are safe environments. HIE also responds to disease outbreaks that occur in these settings. In 2020, the program became the first in the nation to license and inspect food cart pods. Participation in the Food and Drug Administration's Program Standards aligns Multnomah County health standards with national standards.

Program Description

HIE protects the health and safety of the entire community by providing education, assuring safe food and water, controlling disease, improving workplace safety, and reducing unintentional injuries. HIE achieves these goals through the following functions:

Facility Inspection – Facilities include 4,820 restaurants, mobile restaurants, hotel/motels, RV parks, organizational camps, warehouses, commissaries, vending machines, and jails. 467 pools/spas; 951 schools, childcare, adult foster care, and other service providers. 53 small water systems (inspected every 3 to 5 years) and an additional 12 water systems (responding to alerts as needed).

Foodborne Illness Outbreak Response - Registered Environmental Health Specialists investigate local foodborne illness in collaboration with Communicable Disease Services and are key participants in emergency response. HIE conducted 3 foodborne illnesses and 8 vibrio investigations in restaurants in the previous calendar year.

Food Handler Training and Certification – HIE provides online and in-person training about safe food preparation in 17 languages to food workers at all literacy levels to support health equity and entry into the workforce.

HIE promotes racial equity by analyzing survey and inspection data to ensure businesses owned by persons of color, immigrants/refugees, and other marginalized populations are not penalized due to cultural, linguistic, or other systemic barriers to accessing, understanding, and following mandated health and safety standards. The Food Service Advisory Board, which consists of local food service industry representatives, county regulatory officials, consumers, educators, and dietitians, meets throughout the year to discuss program changes.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome		N/A	N/A	N/A	2,616
Output		N/A	N/A	N/A	4,696

Performance Measures Descriptions

Current year estimates in program offer 40007A

Legal / Contractual Obligation

Legal mandates are 2009 FDA Food Code, 2012 OR Food Sanitation Rules; ORS Chapt. 30.890 (gleaning); ORS Chapt. 624; ORS Chapt. 448; MCC 21.612 (license fees); MCC Chapt. 5; MCC Chapt. 21 (Civil Penalty Ordinance); OR Dept. of Education Division 51 (Schools); OARS 581-051-0305; OARS Chapt. 333 (Licensed Programs); ORS 183 (Civil Penalty), ORS 164 (Food); ORS 700 (EHS License); ORS 414 (Childcare). OARS 333-018 Communicable Disease and Reporting 333-019 Communicable Disease Control.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$1,115,916	\$0
Materials & Supplies	\$0	\$0	\$37,817	\$0
Total GF/non-GF	\$0	\$0	\$1,153,733	\$0
Program Total:	\$0		\$1,153,733	
Program FTE	0.00	0.00	8.00	0.00

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

Explanation of Revenues

This program offer does include an increase of support for FY 2025 that will keep the program whole and fund 8.00 FTE.

Significant Program Changes

Last Year this program was: FY 2024: 40007 Health Inspections and Education

This program offer does include a request for increase of support for FY 2025 that will keep the program whole and fund 8.00 FTE. The current fee structure is inadequate to support the required staff and resources to meet the statutorily required level of regulatory oversight to ensure the public's health. Currently the program is reliant on general fund support to meet our IGA with the Oregon Health Authority.

Department: Health Department **Program Contact:** Jeff Martin
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Vector program protects the public from emerging and imminent vector-borne diseases by monitoring, collecting, and testing mosquitoes, birds, and rats, and enforcing health-based nuisance codes. Climate changes in the Northwest (warming winter temperatures, increase in rainfall, and urban landscape management) will increase the risk of vector-borne diseases. This program addresses this increased risk by anticipating and responding to observed changes.

Program Description

Vector Control and Code Enforcement are core public health services that protect the public from diseases carried by and transmitted via contact with animals, using World Health Organization and Center for Disease Control best practices. This is accomplished through:

Mosquito Control - suppression of mosquito populations to lower the risk of West Nile Virus and other mosquito-borne viruses and reducing the mosquito development habitat through water and vegetation management.

Disease Surveillance - collection, identification, and laboratory analysis of mosquitoes, birds, and rats to identify diseases and monitoring the spatial and temporal distribution of species to determine at-risk areas and populations.

Rodent Control – performing complaint-based inspections for property owners and businesses and providing education and free abatement materials.

Nuisance Code Enforcement - addressing public health code violations, investigating and removal of illegal dumping, and enforcement of city codes regarding livestock.

Outreach and Education - attend fairs, festivals, and activities throughout the county with a focus on events in areas that are in low income neighborhoods or communities of color to provide education and resources in multiple languages on protection from vector-borne disease.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of rodent inspections conducted	289	700	700	500
Outcome	Number of service referrals that improve vector abatement	101	75	75	100
Output	Number of acres treated for mosquitoes	2,935	2,000	2,000	4,500
Quality	Inspection and monitoring of mosquito producing sites	907	600	600	800

Performance Measures Descriptions

1) Rodent inspections are generated by submitted complaints. 2) Mosquito referrals are complaint-based and use integrated pest management strategies for abatement, which include education, removal of development site(s), and biological and chemical treatments. 3) Pulled from database and pesticide use numbers. 4) Pulled from surveillance records.

Legal / Contractual Obligation

Legal mandates are ORS 452 Vector Control, OAR 333-018 Communicable Disease and Reporting, OAR 333-019 Communicable Disease Control, OAR 603-052 Pest and Disease Control, OAR 603-057 Pesticide Control, 1968 Agreement City of Portland and Multnomah County, MCC Chapter 15 Nuisance Control Law, PCC Title 8.40 Rodent Control, PCC Title 8.44 Insect Control, PCC Title 29 Property Maintenance Regulations, NPDES General Aquatic Permit for Mosquito Control 2300A

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,716,147	\$0	\$1,823,269	\$0
Contractual Services	\$62,355	\$0	\$79,009	\$0
Materials & Supplies	\$176,185	\$0	\$176,146	\$0
Internal Services	\$332,958	\$0	\$459,510	\$0
Total GF/non-GF	\$2,287,645	\$0	\$2,537,934	\$0
Program Total:	\$2,287,645		\$2,537,934	
Program FTE	12.10	0.00	12.10	0.00

Program Revenues				
Fees, Permits & Charges	\$342,446	\$0	\$343,441	\$0
Total Revenue	\$342,446	\$0	\$343,441	\$0

Explanation of Revenues

\$ 277,000- City of Portland BES Vector Control Rats
 \$ 66,441 - City of Portland Specified Animals

Significant Program Changes

Last Year this program was: FY 2024: 40008 Vector-Borne Disease Prevention and Code Enforcement

In FY 2023 early seasonal flooding in combination with the loss of aerial application services resulted in another historic year for mosquito abundance for FY 2024.

Department: Health Department **Program Contact:** Jeff Martin
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Vital Records program is a legislatively mandated, fee-supported program that issues birth and death certificates in accordance with federal and state statutes to maintain the integrity and accuracy of birth and death information. The program's goal is to accurately report birth and death certificates in Multnomah County in order to provide accurate data that is used to inform public health prevention and intervention activities. This goal supports achievement of positive health outcomes and equitable opportunities for health to all Multnomah County residents.

Program Description

The Vital Records program can issue birth and death certificates, six months after the date of the event, and within 24-hours of receipt of a request for certificate. The program assures accurate, timely, and confidential registration of birth and death events, minimizing the opportunity for identity theft, and assuring accurate record of important data such as cause of death and identification of birth parents. Death certificates can be issued to family members, legal representatives, governmental agencies, or to a person or agency with personal or property rights. Birth records can be released to immediate family including; grandparents, parents, siblings, legal representatives, or governmental agencies. Employees working in this program must be registered with the State of Oregon to assure competency. An electronic birth and death data certification model was implemented requiring a significant increase in individual education with community partners.

The Vital Records program provides reliable information for data analysis to inform public health decision-making, including the identification of racial health disparities and informing responsive public health interventions. For example, during the COVID-19 pandemic, marginalized communities of color were severely impacted by the virus, and information provided on death certificates helped identify racial disparities in COVID fatalities.

The program engages local funeral homes, family members, and legal representatives to maximize accuracy of reported information. The program is constantly evolving to better meet community needs by soliciting regular feedback from its clients. For example, the program is in the process of launching an online platform that can be conveniently accessed by the public.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of birth and death certificates issued	43,692	50,000	50,000	60,000
Outcome	Average number of days to issue error free certificate	1	1	1	1

Performance Measures Descriptions

Legal / Contractual Obligation

Legal mandates are ORS 97, 146, 432; OAR 830 and 333.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,515	\$587,061	\$0	\$623,776
Contractual Services	\$384	\$18,169	\$0	\$39,857
Materials & Supplies	\$0	\$17,405	\$0	\$19,104
Internal Services	\$0	\$260,301	\$0	\$271,644
Total GF/non-GF	\$3,899	\$882,936	\$0	\$954,381
Program Total:	\$886,835		\$954,381	
Program FTE	0.00	5.10	0.00	5.22

Program Revenues				
Fees, Permits & Charges	\$0	\$882,936	\$0	\$954,381
Total Revenue	\$0	\$882,936	\$0	\$954,381

Explanation of Revenues

This is a fee driven, self-sustaining program. The fee schedule is established by the State of Oregon.

Fees \$ 954,381 - Vital Stats Birth and Death Certificates

Significant Program Changes

Last Year this program was: FY 2024: 40009 Vital Records

Future forecast: House Bill 2420 is under review by a Oregon Health Authority workgroup. This bill would remove the 6 month limitation we currently have and open processing up to any county within the State of Oregon.

Department: Health Department **Program Contact:** Sara McCall
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Communicable Disease Services (CDS) is a foundational public health program that protects community health by upholding the State of Oregon infectious disease statutes for disease tracking and investigation, disease intervention and control, and response evaluation. CDS is a trusted community resource and responds 24/7 to events of public health importance, such as the COVID-19 pandemic.

Program Description

CDS protects the people of Multnomah County through the foundational public health program of communicable disease control. This is key to achieving the Public Health Division’s goal of Healthy People in Healthy Communities. There are two teams in CDS: CD Investigations and Tuberculosis (TB) Case Management. The CD Investigations team responds to communicable diseases that must be reported to public health. They conduct epidemiologic investigations to identify causes of illness and find people who have been exposed to serious diseases to provide information and care they need to stay healthy. The TB case management team ensures people diagnosed with TB disease adhere to their treatment plan. 78% of people with TB in Oregon are foreign-borne, and the team supports clients and their families throughout treatment. They test people exposed to TB disease and offer treatment for latent TB infection (LTBI) to prevent further disease spread. The team also provides evaluation of TB and treatment of LTBI for newly arrived refugees. TB clinical services moved from program offer 40010B to this program offer (40010A).

CDS develops and uses multiple data sources and epidemiology tools to understand changes in disease and evaluate public health interventions. They provide technical assistance to internal and external partners to expand infection control capacity in the community. The team is key in response planning for new and emerging infectious diseases. CDS provides data to an international system that tracks communicable disease threats, collecting and sharing essential information with the state of Oregon and the Centers for Disease Control and Prevention (CDC). CDS staff identify racial, ethnic, social, and other community groups who are disproportionately affected by infectious diseases. Priority populations include men who have sex with men (MSM) and BIPOC communities. The team works with individuals, communities and trusted community groups to find ways to reduce risk of disease. CDS continues to strengthen relationships by working directly with community groups or members to share data and culturally sensitive health education.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of disease report responses	4,528	4,250	4,538	4,750
Outcome	Location of contacts (pertussis, meningococcal meningitis, Hepatitis A and B) within one day	88%	70%	90%	90%
Quality	Percent of tuberculosis (TB) patients completing treatment within 12 months	95%	96%	96%	96%
Outcome	Percent of work/daycare/school-restrictable diseases with occupation and attendance information	N/A	N/A	N/A	80%

Performance Measures Descriptions

Performance Measure 1: Disease trends continue to fluctuate due to COVID-19, other health system uncertainty.
Performance Measure 3: New measure added in FY25 offer. Work/daycare/school-restrictable diseases include diphtheria, measles, mumps, Salmonella Typhi, shigellosis, STEC, hepatitis A & E, pertussis, and rubella
Performance Measure 4: FY23 actual and FY24 estimate are low due to patients with more complex TB disease requiring longer treatment, secondary to delays in healthcare access. FY25 is set to follow this trend.

Legal / Contractual Obligation

ORS Chapters 433. OAR 333-012-0065: Epi/Accident Investigation and Reporting. OAR 333, Division 17, 18 and 19: Disease Control, Reporting, and Investigation/Control. OAR 333-026-0030: Civil Penalties for Violations of OAR Chapter 333, Divisions 18 and 19. OHA ACDP Investigative Guidelines, per OAR 333, Div. 19. LPHA PEs 01, 03, 25, 43. OHA and CLHO BT/CD & TB Assurances. OAR 437: OR-OSHA: Bloodborne Pathogens 1910.1030. CDC: Immunization of Health-Care Workers, Vol. 46/RR-18; Guidelines for Preventing the Transmission of TB in Health-Care Facilities, Vol. 43/RR-13.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,600,662	\$1,874,972	\$1,748,646	\$1,673,640
Contractual Services	\$54,483	\$124,116	\$55,110	\$18,180
Materials & Supplies	\$86,920	\$43,165	\$87,129	\$37,361
Internal Services	\$135,323	\$988,777	\$182,759	\$1,219,764
Total GF/non-GF	\$1,877,388	\$3,031,030	\$2,073,644	\$2,948,945
Program Total:	\$4,908,418		\$5,022,589	
Program FTE	8.71	11.54	9.11	8.99

Program Revenues				
Intergovernmental	\$0	\$2,785,589	\$0	\$2,678,004
Other / Miscellaneous	\$0	\$220,441	\$0	\$245,941
Service Charges	\$0	\$25,000	\$0	\$25,000
Total Revenue	\$0	\$3,031,030	\$0	\$2,948,945

Explanation of Revenues

This program generates \$249,334 in indirect revenues.
 OHA Local Public Health Authority - \$2,316,017
 Fed Thru State - \$221,947
 Fed Thru Other - \$140,040
 Charges for services CD-OHSCDC HepB \$25,000
 Occupational Hlth Fees - \$245,941

Significant Program Changes

Last Year this program was: FY 2024: 40010A Communicable Disease Prevention and Control

For FY 2025, Occupational Health Services moved to Program Offer 40010B

Department: Health Department **Program Contact:** Neisha Saxena
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Communicable Disease (CD) is a foundational public health program that protects the health of the community by fulfilling State of Oregon infectious disease statutes for disease tracking and investigation, disease intervention and control, and response evaluation. CD Clinical and Community Services provides sexual health services and community testing/prevention outreach to prevent STD and HIV transmission and treatment. Immunization are in program offer 40010C.

Program Description

CD Clinical and Community Services limits the spread of sexually transmitted infections (STIs) by treating existing and preventing new cases, especially among the most-impacted communities. Program activities include: STD Clinical Services - Low barrier, timely medical evaluation, treatment, and prevention counseling in a judgment-free, culturally relevant manner. Staff provide HIV prevention medication (PrEP) to at-risk individuals. The STD clinic is a designated training site for medical providers and provides consultations and continuing medical education. Partner Services - Staff contact the sex/needle-sharing partners of persons with confirmed STD/HIV/hepatitis C infections, link them to testing and treatment, and counsel for behavior change. Partnerships – Subcontracted community partners support the program in providing field-based testing, health promotion, and condom distribution. Outreach & Epidemiology - Case investigation identifies population-level patterns of STD/HIV infection to guide testing and prevention outreach and inform health care and other systems to appropriately target resources. The program’s epidemiology work informs interventions in response to the syndemic (e.g., simultaneous, related epidemics of multiple diseases) of new and rising HIV, syphilis, hepatitis C, and shigella cases. TB clinical services have moved from this program offer (40010B) to 40010A.

Racial inequalities persist in the realm of STIs, including HIV. Tackling these disparities stands as a prioritized approach to diminish the overall burden of diseases. Disparities are discerned through prevalence and interview data, shedding light on transmission modes and patterns that contribute to the disproportionate impact. Monthly data reviews by program leadership, facilitated through dashboards, prompt the creation of new tools as necessary. The outreach endeavors are tailored towards disparity populations, encompassing LGBTQ and homeless communities. The program collaborates with culturally specific organizations under contracts to effectively engage these communities. Additional strategies involve outreach efforts at homeless camps, the involvement of peer leaders, and advertisements on social media and hook-up sites. Surveys conducted at STD clinics capture client input, with a forthcoming survey specifically honing in on ways to enhance services for culturally specific communities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of clinical visits (STD, HIV)	5,399	5,800	4,000	6,500
Outcome	Percentage of all County gonorrhea/syphilis/HIV cases diagnosed through this program	14%	15%	15%	15%
Quality	Percentage of syphilis/HIV cases investigated	76%	85%	80%	85%
Output	Number of patients initiated on HIV prevention medication (PrEP)	447	450	430	450

Performance Measures Descriptions

Measure 1: Includes STD and outreach testing. Measure 2: The LPHA Agreement requires reporting on communicable diseases. The measure shows the impact and efficiency of the program to find, diagnose, and treat a significant portion of reportable STDs relative to the entire health care system. Measure 3: Percentage of newly reported HIV and syphilis cases that are successfully interviewed by DIS case investigators. 100% of cases are initiated to attempt an interview.

Legal / Contractual Obligation

ORS 433 mandates disease prevention & control. Oregon State DHS HIV Prevention, HIV Early Intervention Services and Outreach, and STD contractual program elements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,340,864	\$2,591,331	\$1,325,403	\$2,608,128
Contractual Services	\$0	\$541,784	\$146,959	\$395,184
Materials & Supplies	\$73	\$304,806	\$25,733	\$363,661
Internal Services	\$456,008	\$766,828	\$732,282	\$815,514
Total GF/non-GF	\$1,796,945	\$4,204,749	\$2,230,377	\$4,182,487
Program Total:	\$6,001,694		\$6,412,864	
Program FTE	7.55	18.57	6.88	18.19

Program Revenues				
Intergovernmental	\$0	\$3,853,542	\$0	\$3,831,280
Service Charges	\$0	\$351,207	\$0	\$351,207
Total Revenue	\$0	\$4,204,749	\$0	\$4,182,487

Explanation of Revenues

This program generates \$382,401 in indirect revenues.

STD/HIV/Hep C is funded by an intergovernmental agreement between Multnomah County as the local public health authority (LPHA) and the Oregon Health Authority for HIV prevention and State Support for Public Health disease investigation. Federal CDC and HRSA grants also contribute to program revenues.

Surveillance Network GY05 - \$273,056; HIV Prevention Block - CTS Clinic - \$393,338; HIV Early Intervention & Outreach - \$1,666,772; ELC Gonococcal Infections - \$20,000; Sexually Transmitted Diseases Client Services - \$344,133; Public Health Modernization Local - STD - \$627,009; HIV/STI Services - \$146,040; COVID-19 Federal CDC Health Disparities STD - \$240,000; HIV Early Intervention Services and Outreach - \$120,932; STD Program Medicaid FFS - \$170,599; STD Program Medicare \$3,753; STD Prog Pt Fee 3rd Party- \$107,890; STD Program Pt Fees - \$68,965

Significant Program Changes

Last Year this program was: FY 2024: 40010B Communicable Disease Clinical and Community Services

Moved Occupational Health Services into 40010B from 40010A.

Department: Health Department **Program Contact:** Neisha Saxena
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Community Immunization Program (CIP) contributes to a safe environment by supporting providers in their use of federally subsidized Vaccines for Children (VFC) and 317 (adults at high risk) programs. The program assures that schools and childcare facilities comply with state school immunization rules and supports the provision of COVID-19 vaccines and testing and annual influenza vaccinations. A portion of CIP funding and activities are also in Program Offer 40010C

Program Description

As a program within Communicable Disease Services (CDS), the goal of the Community Immunization Program (CIP) is to be a trusted community resource that protects the people of Multnomah County from vaccine-preventable communicable diseases, including COVID-19, and flu. As vaccine-preventable diseases spread from person-to-person, vaccination is important not only for individual health but also for the health of the community and places where children live, play, and go to school. CIP assures state and federally funded program components and approaches are implemented to protect community health. Key areas of work include:

- Safe vaccine supply and efficient use of vaccines - CIP supports the County system of Federally Qualified Health Centers in receiving Vaccines for Children and 317 (adults at high risk) vaccine supply.
- State school immunization laws - CIP issues exclusion orders as needed and assures that all children and students are complete or up-to-date on their immunizations. The program works in BIPOC and other underserved communities to address health and vaccine inequities. In FY25, CIP will assist over 600 facilities in complying with State mandates.
- COVID-19 and influenza - CIP provides COVID-19 vaccination, influenza vaccination, and access to COVID-19 testing at locations throughout the county. Testing strategies also include home testing kits.

The program prioritizes work within BIPOC and other underserved communities. CIP collaborates with Public Health's REACH and Community Partnerships and Capacity Building programs and community based organizations to implement vaccination and testing activities. CIP works with other CDS programming to identify racial, ethnic, and other community groups who are either at risk of or being impacted by infectious diseases utilizing multiple data sources. CIP is committed to the values of innovation, collaboration, diversity, and accountability and works closely with community partners to reach BIPOC and other underserved communities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of immunizations provided to children under 18, including COVID-19 vaccines	1,615	400	1,100	1,000
Outcome	Percentage of COVID-19 Vaccine provided to BIPOC individuals.	41%	60%	45%	35%
Output	Number of schools and childcare entities assisted with immunization law requirements.	445	480	450	450
Outcome	New: number of community partners and stakeholders provided with information sessions/educational materials	0	75	80	70

Performance Measures Descriptions

Measure 1 will be reduced from 1100 in FY 24 to 1000 in FY 25. As our focus will be on other measures due to budget cuts and more of an effort to get BIPOC individuals vaccinated. OHA's statewide initiatives to protect people from preventable diseases by 2030. Will be measured in measure 1. CIP will help increase the vaccination rate by 2030, in part by providing at least 1000 vaccinations to children 18 and under.

Measure 2: The FY25 Offer number reflects the percentage of CIP staff budgeted in this program offer. Due to budget cuts t

Legal / Contractual Obligation

State-Supplied Vaccine Accountability - OAR 333.047. School Immunization - ORS 433.267, 433.273 and 433.284; OAR 333-050-0010 through 333-050-0140; and ORS 433.235 through 433.284. ALERT Immunization Registry - OAR 333-049-0010 through 333-049-0130; ORS 433.090 through 433.102. Vaccine Education and Prioritization Plan - ORS 433.040; OAR 333-048-0010 through 333-048-0030.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,492,755	\$0	\$1,382,022
Contractual Services	\$0	\$40,000	\$0	\$36,300
Materials & Supplies	\$0	\$61,438	\$0	\$35,922
Internal Services	\$0	\$320,345	\$0	\$374,273
Total GF/non-GF	\$0	\$1,914,538	\$0	\$1,828,517
Program Total:	\$1,914,538		\$1,828,517	
Program FTE	0.00	9.95	0.00	8.62

Program Revenues				
Intergovernmental	\$0	\$1,898,068	\$0	\$1,812,047
Service Charges	\$0	\$16,470	\$0	\$16,470
Total Revenue	\$0	\$1,914,538	\$0	\$1,828,517

Explanation of Revenues

This program generates \$236,758 in indirect revenues.

Immunization Special Payments - Federal	\$ 101,142
Immunization Special Payments - State FY23	\$ 99,181
Immunization Services for Displaced Ukrainian Populations	\$ 161,758
COVID-19 - Federal Immunization	\$1,449,966
Immunization Medicaid FFS	\$ 16,470

Significant Program Changes

Last Year this program was: FY 2024: 40010C Communicable Disease Community Immunization Program

In FY 2025, the focus of this offer will be do COVID-19 vaccinations for BIPOC communities, and increase our efforts around school reporting and administering VFC and FLU vaccines to our 18 and under population. Due to budget restraints some of our FY 2025 offers had to be reduced. In FY 2025 we will have a greater focus on FLU vaccinations and increasing our immunization outreach to communities of color.

Department: Health Department **Program Contact:** Sara McCall
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40048
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

Communicable Disease Services (CDS) is a foundational public health program that protects community health by upholding the State of Oregon infectious disease statutes for disease tracking and investigation, disease intervention and control, and response evaluation. CDS utilizes short term housing for persons experiencing homelessness (PEH) that test positive for select infectious diseases to give them a stable place to recover from illness and reduce risk of spread in the PEH community. SHS for CD Clients will expand that program to offer longer short term housing for PEH experiencing any reportable illness and facilitate referrals to longer term housing.

Program Description

CDS protects the people of Multnomah County through the foundational public health program of communicable disease control. This is key to achieving the Public Health Division’s goal of Healthy People in Healthy Communities. One strategy CDS uses for communicable disease control is to offer short term housing for PEH who test positive for select infectious diseases that are reportable in Oregon.

PEH have higher rates of illness compared to housed people and are at higher risk of severe illness from infectious diseases. Infectious diseases can spread rapidly in PEH due lack of access to hygiene items and a safe place to recover. BIPOC communities are disproportionately impacted by homelessness and will be prioritized in this program.

SHS for CDS Clients will expand the existing CDS intervention by increasing support for PEH and facilitating referrals to more stable housing. This program will use an existing contract with Home Forward to offer short term housing for at least two weeks to PEH who test positive for any infectious disease that is reportable by law in Oregon. SHS for CDS clients will also provide food and hygiene items, which the existing intervention does not currently offer.

A key feature of this expansion is adding a dedicated staff person who will contact PEH who are sick with a reportable illness and offer resources for more stable housing. This staff person will work with the Joint Office of Homeless Services, as well as other internal and external partners, to identify those resources and connect PEH to appropriate programs for stable and longer-term housing. In addition, this staff member will offer other resources that will support the client sustaining more stable housing, including but not limited to mental health, primary care, and nutrition assistance.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of PEH clients placed in short term housing	N/A	N/A	N/A	50
Outcome	Percent of PEH clients who receive housing navigation services	N/A	N/A	N/A	50%
Quality	Percent of PEH clients who identify as BIPOC that are placed in short term housing	N/A	N/A	N/A	50%

Performance Measures Descriptions

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$219,000
Contractual Services	\$0	\$0	\$0	\$75,000
Materials & Supplies	\$0	\$0	\$0	\$6,000
Internal Services	\$0	\$0	\$0	\$37,033
Total GF/non-GF	\$0	\$0	\$0	\$337,033
Program Total:	\$0		\$337,033	
Program FTE	0.00	0.00	0.00	1.00

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

Explanation of Revenues

This program generates \$37,033 in indirect revenues.
 \$337,033 Supportive Housing Services (SHS) Fund 1521 one-time-only funding. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was:

New Program

Department: Health Department **Program Contact:** Neisha Saxena
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

HIV Grant Administration & Planning (HGAP) provides community-based services to 3,100 highly vulnerable people living with HIV through administering and coordinating federal and state grants. The program focuses services on people who are low income, uninsured, and people experiencing homelessness and/or mental illness/substance abuse, as well as other special needs populations. These services contribute to lower mortality from HIV, fewer disease complications and the associated costs, and reduced transmission of HIV in the community.

Program Description

HGAP's goal is to support individuals living with HIV to achieve successful HIV treatment resulting in improved quality of life, greater health, longer life, and virtually no transmission to other people if the client is virally suppressed. HGAP coordinates a regional 6-county system that achieves these goals by promoting access to high quality HIV services through contracts with the counties' local health departments and community organizations. HGAP works with partners to address viral suppression disparities that exist for Blacks/African Americans, injection drug users, and youth/young adults ages 13-29. People who are unstably housed/experiencing homelessness also have significant barriers to treatment that result in lower viral suppression rates.

With these disparities in mind, HGAP funds the following services: Peer Support & Service Navigation - outreach ensures early identification of people living with HIV and linkage to medical care. Healthcare - a coordinated primary care system provides medical, dental, and mental health and substance abuse treatment. Service Coordination - case management connects clients with health insurance, housing, and other services critical to staying in care. Housing - rent and assistance finding permanent affordable housing to ensure ability to remain engaged in medical care and adherent to medications. Food - congregate meals, home delivered meals, and access to food pantries to eliminate food insecurity and provide nutrition for managing chronic illness. Planning - a community-based Planning Council (at minimum 1/3, but generally about 40%, are consumers) identifies service needs and allocates funding accordingly.

HGAP analyzes both health outcome data (viral suppression, new diagnoses, linkage to care) and data on access to services by race and ethnicity to identify populations (a) disproportionately impacted by HIV infection, (b) with less favorable health outcomes, and (c) experiencing barriers to care. HGAP presents these data, as well as data by age and risk category, to the Ryan White Planning Council to guide resource allocation, outreach, and quality improvement projects. In order to better identify disparities for communities with small numbers, a BIPOC-focused consumer data review group meets to improve the use and presentation of BIPOC data.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of unduplicated HGAP clients served (all service types/whole 6-county system)	3,089	2,900	3,135	3,100
Outcome	Percent of HGAP clients (all 6 counties) who are virally suppressed	91%	91%	91%	91%
Outcome	Increase viral suppression rate of Black/African Americans	88%	89%	88%	90%

Performance Measures Descriptions

Viral load is a measure of the amount of HIV virus in the blood. Lowering (or eliminating) the viral load a specific amount is called viral suppression. Reaching and maintaining HIV viral suppression is a primary goal of HIV treatment for short and long term health. In addition, if someone is virally suppressed, they will not transmit HIV to partners through sex.

Legal / Contractual Obligation

Federal HIV grant and contract funds are restricted. Part A grant requires: 1) Serving Clackamas, Columbia, Multnomah, Washington, Yamhill & Clark Counties; 2) Community-based Planning Council; 3) 10% cap on planning & administration, requiring the County to cover some administrative costs; 4) 5% allocated toward quality management and evaluation; and 5) The County must spend local funds for HIV services at least at the level spent in the previous year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$956,780	\$0	\$1,002,898
Contractual Services	\$6,500	\$5,004,234	\$6,741	\$5,004,234
Materials & Supplies	\$525	\$24,010	\$544	\$40,331
Internal Services	\$69,801	\$187,370	\$102,532	\$205,201
Total GF/non-GF	\$76,826	\$6,172,394	\$109,817	\$6,252,664
Program Total:	\$6,249,220		\$6,362,481	
Program FTE	0.00	5.80	0.00	5.80

Program Revenues				
Intergovernmental	\$0	\$6,172,394	\$0	\$6,252,664
Total Revenue	\$0	\$6,172,394	\$0	\$6,252,664

Explanation of Revenues

This program generates \$110,650 in indirect revenues.

Direct Federal: \$2,718,327 - Ryan White Part A funds for 21-22: Medical, Case management, Non-medical case management, and Housing

Direct State: \$3,534,337 - Oregon Health Authority Ryan White

Significant Program Changes

Last Year this program was: FY 2024: 40012B Services for Persons Living with HIV - Regional Education and Outreach

Department: Health Department **Program Contact:** Sabrina Villemenay
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Women, Infants and Children Program (WIC) serves approximately 13,000 pregnant and nursing people and their infants and young children per month. WIC promotes positive health outcomes through strengthening nutrition across the life course with healthy foods and nutrition education, promoting and supporting breastfeeding, and providing comprehensive health and social service referrals.

Program Description

WIC provides nutritious food, nutrition education/counseling, growth monitoring, health screening, and breastfeeding support to eligible families. WIC is a core referral center for health and social services, including prenatal care, immunizations, Head Start, housing and day care assistance, SNAP and food assistance, and other county programs, such as home visiting services. WIC leads with race and actively applies an equity lens to all services, programs, delivery methods, education options, staffing, technology systems. WIC is a leader in innovation, and a regional partner for cross-cutting health programming and equity expertise. In 2023, WIC served 19,662 unique clients with over 58,000 visits. Clients received healthy foods totaling \$8.7 million, supporting nutrition and food security. Through May 2023, WIC services were exclusively remote, yet maintained caseload and retained staff at over 95%. WIC exclusively serves populations experiencing health disparities and uses nutrition science research and program data to inform services. Data indicate health disparities among people of color, especially Black, Indigenous, and low income women, infants, and children, which is reflected in WIC demographic data. Over 25% of WIC clients prefer communication in languages other than English. WIC responded through signage in multiple languages, staff fluent in multiple languages, interpretation services contracts, and technology to improve access. 86% (up from 77% in 2020 and 45% in 2016) of WIC staff have language and/or cultural KSAs or are immigrants or refugees, which enables WIC to reach populations most disparately impacted by food/nutrition insecurity. WIC partners with culturally specific agencies and advisory boards, like with Racial and Ethnic Approaches to Community Health (REACH) to bring culturally specific cooking and nutrition classes for our Black/African American/African Immigrant communities. WIC and REACH hosted a second community and nationwide Town Hall Breastfeeding Training on the effects of diabetes on maternal health for healthcare providers, community members, county staff, medical professionals. Our Breastfeeding Peer Counseling program (BFPC) had a 60% increase in caseload over the past 12 months serving 1158 participants monthly. The assigned BFPC caseload is 739 clients, though all WIC participants can access support. In addition, our Board Certified Lactation Consultants provide in-clinic support, including culturally specific lactation promotion.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of WIC clients in one year who receive healthful foods with E-WIC benefits	19,000	19,500	19,662	19,500
Outcome	% of WIC clients initiating breastfeeding	93%	93%	95%	93%
Outcome	# of nutrition education contacts with WIC families	57,000	57,000	57,574	57,000
Quality	% of clients served per month in languages other than English	25%	26%	26%	25%

Performance Measures Descriptions

Legal / Contractual Obligation

The Special Supplemental Nutrition Program for Women, Infants, and Children are authorized by Section 17 of the Child Nutrition Act of 1966, 42 U.S.C. 1786, as amended through PL105-394, and the regulations promulgated pursuant thereto, 7 CFR Ch. II, Part 246.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,717,259	\$3,807,116	\$2,294,571	\$3,787,877
Contractual Services	\$59,330	\$2,495	\$61,526	\$2,495
Materials & Supplies	\$136,426	\$19,159	\$162,818	\$206
Internal Services	\$872,668	\$529,162	\$1,020,128	\$770,766
Total GF/non-GF	\$2,785,683	\$4,357,932	\$3,539,043	\$4,561,344
Program Total:	\$7,143,615		\$8,100,387	
Program FTE	14.06	31.94	17.86	29.94

Program Revenues				
Intergovernmental	\$0	\$4,357,932	\$0	\$4,561,344
Total Revenue	\$0	\$4,357,932	\$0	\$4,561,344

Explanation of Revenues

This program generates \$638,467 in indirect revenues.

Fed Thru State \$3,616,527 - State WIC grant;
 Fed Thru State \$85,100 - State Maternal & Child Health (Title V) grant
 Other \$859,717 - HealthShare of Oregon County Based services -WIC

Significant Program Changes

Last Year this program was: FY 2024: 40018 Women, Infants, and Children (WIC)

Significant Program Changes:

HealthShare of Oregon increased funding of \$114,105
 Internal Service costs increased by 21%; increased security costs for Gateway WIC Clinic

Department: Health Department **Program Contact:** Jeff Martin
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Environmental Health Community Programs (EHCP) works to eliminate environmental hazards contributing to racial and ethnic health disparities. EHCP areas include community environments, toxics reduction, woodsmoke curtailment, climate change, healthy housing, with a focus on environmental justice and vulnerable populations. EHCP addresses health inequities in lead poisoning, respiratory illness, cardiovascular disease, traffic crash injury. Activities include monitoring, assessing environments, policies, health; technical assistance, data expertise; reporting; communications; direct services.

Program Description

EHCP is a continuum of services to ensure all county residents have access to optimal living conditions. With an environmental justice framework, EHCP focuses first on the highest risk communities with the least access to political and social power such as youth, elders, low-income communities, and communities of color. These communities are engaged so their concerns, expertise, and proposed solutions can be integrated into the following program areas. Community Environments: works with the REACH program to ensure safe and healthy neighborhoods through participation in local planning efforts, data analysis, and technical assistance to help community understand environmental risks. Housing: upholds County regulations on habitability, provides technical assistance, decision support relating to encampments, energy efficiency upgrades, household toxics. Toxics Reduction: identifies exposure risks to contaminated land, air, water, consumer goods, industrial production, and makes technical information accessible to the public as part of empowering communities. Air Quality: implements County Ordinance 1253, curtailing wood burning on winter days with high air pollution. Implementation includes issuing daily air quality forecasts; fielding complaints, investigations, enforcement; conducting outreach campaigns; monitoring health burdens from air pollution; working with governmental and community stakeholders to reduce impacts among the populations most affected. Climate Change: works to understand upstream, emerging health issues related to climate change and protect the public's health from their impacts.

EHCP monitors racial disparities in exposures as well as outcomes as part of its environmental justice approach. Exposure measure examples include proximity to sources of air pollution, presence of lead, toxic fish consumption, urban heat, and access to physical activity.

Outcome measures are drawn from data on deaths and illnesses linked to environmental hazards, such as cancer, asthma, heart disease, diabetes, dementia, lead poisoning, traffic crash injuries, heat illness, and vector-borne disease. These data guide programming to focus on communities experiencing disparities through multilingual services, culturally specific education and communications, partnerships with community-based organizations and culturally specific County programs, and community engagement through coalitions, focus groups, and interagency work groups.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Reach and impressions of community members receiving information on environmental threats	27,268,288	14,000,000	14,220,980	7,500,000
Outcome	Number of children with reduced Elevated Blood Lead Level (EBLL) as a result of environmental investigations	99	65	70	65
Outcome	Number of policies adopted that include health- and health justice-based recommendations	13	15	15	15
Outcome	Proportion of people aware of and complying with the woodsmoke curtailment ordinance	81%	80%	80%	80%

Performance Measures Descriptions

Includes all program areas, counting community members receiving mailings, attending events, direct contact with staff, visiting websites/social media, and exposure to media campaigns. Influenced by climate events. Decrease in FY25 reflects a reduced communications budget 2) Dependent on refugee arrivals 3) Policy recommendations are developed with an environmental justice lens. 4) Measured by a survey. Compliance defined as respondents reporting burning wood only on "no restriction days" or not at all.

Legal / Contractual Obligation

City of Portland codes 8.20.210, 8.20.200, 29.30.110, 29.30.060, and Multnomah County Housing Code 21.800; Multnomah County Code Chapter 21.450 Air Quality Regulation of wood burning devices and recreational burning.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$748,597	\$991,835	\$732,375	\$1,328,217
Contractual Services	\$21,276	\$269,849	\$22,063	\$539,505
Materials & Supplies	\$75,601	\$40,278	\$71,760	\$222,900
Internal Services	\$600	\$218,305	\$670	\$296,937
Total GF/non-GF	\$846,074	\$1,520,267	\$826,868	\$2,387,559
Program Total:	\$2,366,341		\$3,214,427	
Program FTE	4.65	6.65	4.05	8.53

Program Revenues				
Intergovernmental	\$0	\$1,369,024	\$0	\$2,387,559
Service Charges	\$0	\$151,243	\$0	\$0
Total Revenue	\$0	\$1,520,267	\$0	\$2,387,559

Explanation of Revenues

This program generates \$224,053 in indirect revenues.
 \$ 861,672 - Modernization Local-State
 \$ 667,848 - EPA Fish Advisory
 \$286,136 - EPA Environmental Justice
 \$ 83,227 - HealthShare of Oregon
 \$ 57,822 - Columbia Slough Fish Consumption
 \$250,000 - Health Disparities Grant
 \$180,854 - SHS

Significant Program Changes

Last Year this program was: FY 2024: 40037 Environmental Health Community Programs

The PWB City Lead Line funding ended as a new treatment system was brought online

Department: Health Department **Program Contact:** Jeff Martin
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40037A
Program Characteristics: New Request

Executive Summary

To improve public health, the City of Portland and Multnomah County worked with community members to develop an ordinance that would help Portland transition away from gas leaf blowers (GLBs) to electric leaf blowers. Switching from gas to electric equipment will benefit our local environment and improve quality of life for workers and neighbors. Multnomah County will be partnering with the City of Portland to assist with the implementation of gas powered leaf blower phase-out policy. The policy will gradually phase-out the use of gas powered backpack and handheld leaf blowers. Through education, incentives and enforcement we will work with businesses and property owners to understand and come into compliance with this new ordinance.

Program Description

Education and Outreach. The Health Department will develop and implement a marketing campaign to inform the public of policy changes and available incentives. The campaign will develop materials to target specific market segments, these include landscapers, property management companies and owners, and residents. Campaign materials will include a webpage, social media posts, posters, and mailers. Translation into multiple languages for all campaign materials will be standard. This campaign will begin in July 2024.

Enforcement. The City of Portland and Multnomah County will enter into an intergovernmental agreement that will delegate enforcement authority to the County. County staff will develop an enforcement program based on the final statute adopted by Portland City Council, program rules developed by the City of Portland Staff, and the intergovernmental agreement between the City of Portland and Multnomah County. Enforcement will be complaint-driven; staff will field complaints, track them in a database, evaluate complaints, collect evidence, issue citations, and respond to appeals. Environmental Health will model the enforcement systems on existing code compliance programs. FY 2025 activities will include establishing database and complaint intake systems, recruiting and hiring enforcement staff, and initiating enforcement of City of Portland Code Chapter 8.80.040 section C. Remaining requirements will be enforced beginning January 1, 2026.

Incentives. Health Department staff will administer incentive programs.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Reach and impressions of community members receiving information on environmental threats	N/A	N/A	N/A	4,000,000
Outcome	Number of complaints successfully resolved	N/A	N/A	N/A	20

Performance Measures Descriptions

1) Includes community members receiving mailings, attending events, direct contact with staff, visiting websites/social media, and exposure to media campaigns. 2) Successful resolution of complaint is defined as the cessation of the use of a gasoline leaf blower, whether by education or citation. This will be affected by the timing of program ramp-up in FY25 and there is significant uncertainty about the volume of complaints. Expected to increase when additional requirements go into effect in January 2026 and 2028.

Legal / Contractual Obligation

City of Portland codes 8.80

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$250,590	\$0
Contractual Services	\$0	\$0	\$115,000	\$0
Materials & Supplies	\$0	\$0	\$20,019	\$0
Total GF/non-GF	\$0	\$0	\$385,609	\$0
Program Total:	\$0		\$385,609	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues**Significant Program Changes**

Last Year this program was:

Department: Health Department **Program Contact:** Dr. Julie Maher
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Program Design and Evaluation Services (PDES) performs the public health foundational role of assessment and epidemiology. PDES collaborates with partners to determine the magnitude of disease, disorder, injury burden among community populations; identify determinants of health and disease; evaluate the impact of public health interventions; assess the status of health equity to guide decisions made by public health leaders, programs, policy makers, clinicians, and community. Key components of PDES' approach are working to engage with community partners to make meaning of the data.

Program Description

PDES is an applied public health research, evaluation, and epidemiology unit shared between the Health Department's Public Health Division (PHD) and the Oregon Health Authority. PDES includes PHD's Community Epidemiology Services (CES) team. CES fulfills a unique and required governmental public health role by collecting and analyzing population health data to prevent disease and promote and protect the health of county residents. CES provides assessment and epidemiological services across PHD, including the areas of chronic disease, violence and injury, parent/child health, environmental exposures, social determinants of health, and health equity. CES works particularly closely with the Communicable Disease Services program to provide outbreak response through data analysis support and statistical modeling.

Key CES functions include: 1) Providing support in quantitative and qualitative methods; traditional epidemiological analysis; social epidemiology; and equity-focused and trauma-informed methods for data collection and analyses; 2) Informing program and policy through reports on population and health system data to support program development, strategic planning, resource allocation, decision-making, and community priorities (including community-based participatory research); 3) Disseminating analytic findings through data reports; peer-reviewed scientific manuscripts; policy briefs; web-based reports and platforms; and presentations to County and State leadership, programs, and community partners; 4) Providing leadership across PHD in using data to assess racial/ethnic and other health disparities in collaboration with community partners; 5) Developing and implementing decolonizing data methods and working with community partners to make meaning of data.

In addition to this work of their CES team, PDES secures about \$6 million annually in grants and contracts to provide program and policy evaluation services to the county PHD, OHA and other agencies, and to conduct public health research projects on key emerging issues. PDES evaluates whether PHD programs and policies are effective, collaborating with partners to identify areas for improvement and highlight successes (e.g., Healthy Birth Initiative, REACH, and PREVAYL).

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of community engagements and collaborations (presentations, listening sessions, briefings, etc.)	N/A	N/A	N/A	10
Outcome	# of health data reports (including publications, web pages, and other public-facing data provision)	N/A	N/A	N/A	9
Outcome	# of diseases, conditions, or risk behaviors for which routine surveillance or survey analysis was conducted	N/A	N/A	N/A	40
Outcome	# of dissemination products (presentations, briefs, reports, manuscripts) created for PDES evaluation	N/A	20	47	30

Performance Measures Descriptions

Three performance measures were added for FY25 to better reflect the work of CES. Two of the new measures provide better specificity regarding the type of data products included in each measure, and the third relates to the number of diseases or conditions routinely tracked by CES. A previous performance measure related to Covid monitoring was removed.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 431.413 - Powers and Duties of Local Public Health Departments: (a) Administer and enforce ORS 431.001-431.550 and 431.990. Of these required ORS-defined duties, this program administers key elements of ORS 431.132: Assessment and Epidemiology.

Program Design and Evaluation Services (PDES) is primarily grant and contract funded, and program continuation is required by those grants and contracts.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,475,101	\$2,444,003	\$1,525,099	\$2,639,000
Contractual Services	\$0	\$2,117,854	\$0	\$1,548,914
Materials & Supplies	\$22,266	\$128,511	\$36,490	\$115,674
Internal Services	\$118,340	\$369,359	\$123,365	\$514,321
Total GF/non-GF	\$1,615,707	\$5,059,727	\$1,684,954	\$4,817,909
Program Total:	\$6,675,434		\$6,502,863	
Program FTE	8.01	14.24	7.45	13.91

Program Revenues				
Intergovernmental	\$0	\$5,059,727	\$0	\$4,817,909
Total Revenue	\$0	\$5,059,727	\$0	\$4,817,909

Explanation of Revenues

This program generates \$445,302 in indirect revenues.

OHA LPHA(State Funding): \$1,903,477

Fed Thru State Injury Prevention \$28,623

Natl Institutes of Health: \$358,178

CDC Disparities Grant: \$2,123,098

Direct Other \$404,533

Significant Program Changes

Last Year this program was: FY 2024: 40048 Community Epidemiology

Last year Program Design and Evaluation Services were in program offer 40096A.

Department: Health Department **Program Contact:** Charlene McGee
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40006, 40060, 40037
Program Characteristics:

Executive Summary

Racial and Ethnic Approaches to Community Health (REACH) aims to end chronic disease and related racial/ethnic health disparities within the Black/African American/Black immigrant and refugee communities by ensuring opportunities to realize optimal health potential. REACH programming values a culture-and strength-based approach, relying on community wisdom to implement culturally tailored interventions that address root causes of health inequities and preventable risk behaviors through communications, policy, systems, and environmental change strategies in partnership with the community.

Program Description

Racial and Ethnic Approaches to Community Health (REACH) uses culturally specific and cross-cultural approaches that combine the community-identified priorities and CDC-funded communication, policy, systems, and environmental change strategies focused on reducing chronic disease in local African American/Black communities, including African immigrants and refugees. REACH continues to be a foundational component to the Public Health Division’s commitment to equity by addressing the ways that societal conditions, built environment, and systems and policies create health disparities among racial and ethnic populations. REACH has four current strategic areas of focus: nutrition, physical activity, breastfeeding and vaccinations. Nutrition programming increases the number of community settings offering healthy food, retail access to healthy food through innovative procurement practices, and community support for breastfeeding. Physical activity programming increases the number of safe, desirable locations for physical activity, including active transportation, and increases the number of people with access to them and the implementation of the Active People Healthy Multnomah County Campaign. The vaccination strategy area serves as community clinical linkage and seeks to identify barriers to vaccine uptake, equipping community members to support vaccination strategies, and implementing vaccine clinics. Community-clinical linkage programming increases the use of health and community programs, including referrals to these resources; expands the use of health professionals, such as community health workers; and improves quality of service delivery and experience of care. Together, these program areas work to redress social determinants of health challenges and barriers and improve the overall health of neighborhoods throughout Multnomah County.

REACH uses social determinants, health behavior, communication collaterals, disease prevalence, mortality, and a variety of other data to monitor the well-documented chronic disease health disparities experienced by Black/African American/African communities and plans responsive strategies. REACH is steered by its multi-sectoral community advisory committee, the ACHIEVE Coalition. REACH and its partners regularly hold focus groups, community webinars and podcasts, cultural celebrations and events to gather community concerns.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of policy, systems, and environment strategies implemented	25	26	25	25
Outcome	# of people impacted by policies established to promote health, safety & address social determinants of health	10,214	15,000	20,000	10,000
Output	# of communication campaigns, social media post, media spots and health promotion webinars	20	20	25	25
Output	# of community partnerships through outreach/capacity building and awareness raising	N/A	35	55	35

Performance Measures Descriptions

Performance Measures 1 and 3 are for settings that are occupied by Black/African American/African Immigrant communities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$394,167	\$908,515	\$831,997	\$269,244
Contractual Services	\$154,286	\$1,076,735	\$263,192	\$1,035,170
Materials & Supplies	\$28,524	\$57,525	\$35,454	\$41,651
Internal Services	\$137,453	\$126,920	\$185,792	\$45,528
Total GF/non-GF	\$714,430	\$2,169,695	\$1,316,435	\$1,391,593
Program Total:	\$2,884,125		\$2,708,028	
Program FTE	2.60	6.52	5.12	1.90

Program Revenues				
Intergovernmental	\$0	\$2,169,695	\$0	\$1,391,593
Total Revenue	\$0	\$2,169,695	\$0	\$1,391,593

Explanation of Revenues

This program generates \$45,528 in indirect revenues.
 Direct Federal: \$1,021,898 - REACH GY08
 Direct State: \$69,695 - Community Chronic Disease Prevention
 Direct Federal: \$300,000 - CDC Health Disparities Grant

Significant Program Changes

Last Year this program was: FY 2024: 40053 Racial and Ethnic Approaches to Community Health

In FY 2024, the CDC awarded the Multnomah County REACH Program \$1,021,898, which is \$468,718 less than requested. This reduction impacts the Chronic Disease Prevention and Health Promotion Unit (CDPHP) and the REACH Program, as we continue to evolve to operate through a shared risk and protective factor framework. Our budget strategy is a braided approach. This reduction has an impact on overall program FTE. Due to this decreased funding, we are working to continue to preserve the program and ensure program and organizational capacity to deliverable on the identified workplan.

Department: Health Department **Program Contact:** Veronica Lopez Ericksen
Program Offer Type: Restoration Request **Program Offer Stage:** Proposed
Related Programs: 40055, 40056, 40058, 40097
Program Characteristics:

Executive Summary

Nurse Family Partnership (NFP) is a nurse home visiting program under the Parent, Child, and Family Health (PCFH) program, which offers services to first-time, pregnant people living on low incomes. It is delivered through two Multnomah County teams that serve the entire County. The goals of NFP are to improve pregnancy outcomes by promoting health-related behaviors, and improve child health, development, and safety by promoting competent care-giving. Funding provided in this budget will maintain NFP for this fiscal year while PCFH considers a possible restructuring of home visiting programs with community input.

Program Description

Home visiting services begin in early pregnancy and follow families up to their first child's second birthday. NFP consistently demonstrates improved prenatal health, fewer childhood injuries, increased intervals between births, increased maternal employment, and improved school readiness for children.

The Parent, Child, and Family Health (PCFH) program has infrastructure that ensures fidelity to the NFP model and includes extensive staff training, reflective supervision, a Community Advisory Board, and rigorous evaluation support through the NFP National Service Office and State Nurse Consultant. Long-term benefits to the county include healthy children ready to learn; decreased costs related to child welfare and juvenile justice; and over the long-term, families less affected by chronic disease.

The funding provided in this program supports the continuation of NFP and a potential expansion of Babies First and/or Family Connects home visiting programs within the PCFH suite of services. This would allow the program to maximize newly authorized state funding for NFP while exploring the potential of additional services that may serve more families in a cost effective manner.

Families have shared that they continue to need intensive case management and holistic support beyond their first child. By considering expanding the Babies First model, the division could increase the number of families served each fiscal year, decrease barriers to services, and increase revenue by billing/reimbursement for more visits.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of families served	216	330	204	200
Outcome	Percent of mothers enrolled in NFP services who are breastfeeding at 6 months	60%	65%	65%	65%
Quality	Percent of participants who express satisfaction with program's cultural responsiveness	95%	95%	95%	95%

Performance Measures Descriptions

The transition to various home visiting models may have an impact on productivity in the first year of transition; we are estimating conservatively as we build upon the services we would like to offer in the PCFH restructure.

Legal / Contractual Obligation

Nurse Family Partnership (NFP) complies with contractual program guidelines set forth by the NFP National Service Office to assure fidelity to the model. Federal Uniform Grant Guidelines, LPHA State/Federal Program Requirements, TCM OAR 410-138-0000 through 410-138-0420, Title V/Maternal Child Health. Targeted Case Management requires matching local funds from the County general fund at 40% of the generated revenue.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$183,578	\$1,876,725	\$1,032,432	\$1,117,868
Contractual Services	\$701,808	\$0	\$109,701	\$530,335
Materials & Supplies	\$21,875	\$23,834	\$15,000	\$0
Internal Services	\$75,194	\$386,627	\$0	\$189,032
Total GF/non-GF	\$982,455	\$2,287,186	\$1,157,133	\$1,837,235
Program Total:	\$3,269,641		\$2,994,368	
Program FTE	1.11	9.09	4.68	5.52

Program Revenues				
Intergovernmental	\$0	\$88,802	\$0	\$0
Other / Miscellaneous	\$0	\$46,556	\$0	\$0
Service Charges	\$0	\$2,151,828	\$0	\$1,837,235
Total Revenue	\$0	\$2,287,186	\$0	\$1,837,235

Explanation of Revenues

This program generates \$189,032 in indirect revenues. Revenue is from fee for service visits for Targeted Case Management. Targeted Case Management includes the Babies First and Nurse Family Partnership home visiting services.

\$1,837,235 Medicaid TCM/Babies First

Significant Program Changes

Last Year this program was: FY 2024: 40054 Nurse Family Partnership

Restore and restructure of home visiting services to align with home visiting models of Babies First and Family Connects.

Department: Health Department **Program Contact:** Veronica Lopez Ericksen
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40054, 40056, 40058, 40097
Program Characteristics:

Executive Summary

Parent Child Family Health (PCFH) Community Health Nurses (CHNs) and Community Health Workers (CHWs) routinely provide consultation and support at the individual, organizational and system levels and in a variety of settings. This Program Offer describes PCFH consultation and services with David Douglas School District (DDSD) Multnomah Early Childhood Program (MECP) providing families from African American, Latino, and Vietnamese families with early childhood CHW support and advocacy.

Program Description

Research shows the conditions of early life have a profound impact on long-term health and life stability. Home and community based services support families with children who have a chronic health condition and/or are identified as high-risk in community settings. The families in the MECP (Multnomah Early Childhood Program) are parenting children with health and developmental conditions. Services include health assessments in the home or classroom; care coordination; technical assistance for providers who serve children with special healthcare needs; advocacy for children and families in the health care, social service, and education systems; building a family's capacity to access service systems; reducing environmental toxins in the home; and providing culturally congruent health care experiences.

Nurse Consultation and CHW (Community Health Workers) funding for services, support and advocacy at MECP have continued to be provided via a contract with DDSD.

In 2015 PCFH was asked to support Early Intervention providers with culturally specific early childhood Nurse and CHW services, and currently provides 1.00 FTE Nurse and 3.00 FTE CHWs serving African American, Latino and Vietnamese families. These are focused on improving engagement of individual families and cultural communities with Early Intervention services at DDSD MECP. DDSD pays for the full cost of the staffing of this racial equity driven program enhancement.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of families receiving nursing/CHW consultation and support	300	300	300	300
Outcome	Percent of staffing to reach maximum capacity for clients and families	75%	100%	100%	100%

Performance Measures Descriptions

Output #1 Consultations and support for children and families served are not entered into PCFH data systems. There is no accurate estimate as MECP does not share actual consultations/ support documentation or data.

Legal / Contractual Obligation

Federal Uniform Grant Guidelines, LPHA State/Federal Program Requirements, TCM OAR 410-138-0000 through 410-138-0420, Title V/Maternal Child Health. Targeted Case Management requires matching local funds. Some activities under this program offer are subject to contractual obligations under the DMAP Healthy Homes State Health Plan Amendment, and DMAP programs funded by Oregon Public Health Division must comply with work plans and assurances.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$469,400	\$0	\$492,004
Materials & Supplies	\$30,000	\$15,786	\$0	\$15,786
Internal Services	\$142,422	\$65,576	\$117,685	\$87,233
Total GF/non-GF	\$172,422	\$550,762	\$117,685	\$595,023
Program Total:	\$723,184		\$712,708	
Program FTE	0.00	3.80	0.00	3.80

Program Revenues				
Intergovernmental	\$0	\$550,762	\$0	\$595,023
Total Revenue	\$0	\$550,762	\$0	\$595,023

Explanation of Revenues

This program generates \$83,198 in indirect revenues.
\$ 595,023 - David Douglas School District

Significant Program Changes

Last Year this program was: FY 2024: 40055 Home and Community Based Consulting

David Douglas School District (DDSD) Nurse consultation and Community Health Worker services are fully funded by DDSD and will continue in FY 2025 with no planned changes.

Department: Health Department **Program Contact:** Veronica Lopez Ericksen
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40054, 40055, 40058, 40097
Program Characteristics:

Executive Summary

Healthy Families of Multnomah County (HFMC) is a nationally accredited, culturally adapted early childhood home visiting (ECHV) program, part of the state-wide Healthy Families network. HFMC serves families with elevated risks for infant bonding and early development. The program works to reduce child abuse and neglect, improve school readiness, and promote healthy growth and development for young children up to age three.

Program Description

HFMC delivers long term (3 years) family-centered, culturally responsive, and strengths-based support. Families are offered voluntary ECHV, shown to reduce child abuse and neglect, improve parent-child attachment, reduce parent stressors, and support parents' ability to ensure children meet developmental milestones. HFMC screens Medicaid eligible families and coordinates care. HFMC contract orgs.(38 ECHV staff) serving specific communities incl. African American, Immigrant/Refugee (multiple cultural and linguistic groups), Latino, teen, and parents with significant substance use or trauma histories. Mental health supports and system advocacy/navigation is provided. Approximately 84% of HFMC families are Black, Latino, Asian, Indigenous or other People of Color, and 93% are low income. HFMC takes a data-driven approach. A regular continuous quality improvement process examines rates of engagement and retention by contractor, age, race/ethnicity and language. HFMC also reviews community data to determine if there are service gaps or the need to add new culturally specific teams. HFMC has an advisory group with majority consumer members who are reflective of the HFMC program. Members evaluate data and guide program practices.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of families served with home visiting	508	480	500	500
Outcome	% of participating families in program 12 mo. or more	66%	70%	80%	70%
Outcome	% of families served are BIPOC and/or low income	95%	95%	95%	95%
Outcome	BIPOC Families matched with Direct Service Staff sharing cultural attributes %	82 / 84	N/A	N/A	85/ 85

Performance Measures Descriptions

1.# of families served 2)% retention of families at 12 mo. from service initiation (used 2022 data-home based engagement impacted by Covid-19 still). 3. % of families served who were low income (on OHP) and/or Black, Indigenous or People of color; 4.New: Compares % of Black, Latino, Asian, Native Am. and other families of color in services with same % of direct service providers.

Legal / Contractual Obligation

Healthy Families of Multnomah County must comply with Healthy Families of Oregon policies and procedures, which are based on Healthy Families America (HFA) credentialing standards and contract obligations. Failure to comply may result in disaffiliation with HFA and withholding of funding from the State.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$52,123	\$722,314	\$548,915	\$359,820
Contractual Services	\$700,908	\$2,439,202	\$386,406	\$2,770,800
Materials & Supplies	\$192	\$29,600	\$7,064	\$43,180
Internal Services	\$119,904	\$100,907	\$158,580	\$60,845
Total GF/non-GF	\$873,127	\$3,292,023	\$1,100,965	\$3,234,645
Program Total:	\$4,165,150		\$4,335,610	
Program FTE	0.29	5.27	3.72	2.28

Program Revenues				
Intergovernmental	\$0	\$3,212,023	\$0	\$3,234,645
Other / Miscellaneous	\$0	\$80,000	\$0	\$0
Total Revenue	\$0	\$3,292,023	\$0	\$3,234,645

Explanation of Revenues

This program generates \$60,845 in indirect revenues.

Healthy Families of Multnomah County is funded by the Oregon Dept. of Early Learning and Care (DELIC) Healthy Families and Early Learning Account (ELA) grants, Maternal Infant Early Childhood Home Visiting (MIECHV) grant, and Medicaid Administrative Claiming (MAC) funds, as described below:

Direct State - DELIC Healthy Families grant: \$2,819,476

Direct State - DELIC Early Learning Account grant: \$171,764

Federal through State - OHA MIECHV grant: \$80,000

Federal Medicaid Administrative Claiming allowance: \$163,405 HF staff complete regular time studies to leverage funds.

Significant Program Changes

Last Year this program was: FY 2024: 40056 Healthy Families

In FY 2025, RFPs will be launched by Health Families (HF) for 2 culturally congruent Latino HV teams and 1 serving families coping with experiences that make bonding with and caring for new infants uniquely stressful-parent histories of trauma, mental health struggles and/or substance use. These are 2 populations currently served by HF contractor orgs, but not in specialized teams The RFP invites Latino service organizations to apply and will also allow for a thoughtful redesign of Healthy Family SUD/MH services.

Department: Health Department **Program Contact:** Veronica Lopez Ericksen
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40054, 40055, 40056, 40097
Program Characteristics:

Executive Summary

The Healthy Birth Initiative (HBI) program improves birth outcomes and the health of mothers, birthing people, and fathers of Black babies in the African American community, helping children get a healthy start in life. For over 25 years, HBI has improved birth outcomes in the African American community using a culturally specific model that addresses the underlying causes of health inequities. HBI participants have demonstrated lower rates of infant mortality and low birth weight and higher rates of early prenatal care compared to African Americans not enrolled in the program. HBI also focuses on the importance of father involvement in achieving better outcomes.

Program Description

The Black/African American community experiences the most severe inequities across the spectrum of perinatal health, including a rate of low birth weight at twice that of white non-Hispanics. HBI's core goal is to eliminate these disparities, to improve health outcomes before, during, and after pregnancy and reduce racial/ethnic differences in rates of infant death and adverse perinatal outcomes within the local Black/African American community. Long-term benefits of the program include healthy children who are ready to learn; a healthier workforce; increased parent advocacy skills; decreased costs across health and social service systems; and gains in equity for the county's Black/African American community.

HBI uses a family-centered approach that engages mothers, fathers, parents, and other caretakers in supporting a child's development. HBI services (including home visits, health education, and support groups) are available to mothers, fathers, and parents throughout pregnancy and for the baby's first 2 years.

Components of HBI include case management, health education, community engagement, service coordination, and collective impact. HBI serves as a subject matter expert to local health and hospital systems, community-based service providers, and regional and State legislative efforts. HBI promotes care coordination between internal Health Department programs, external health and social service providers, nursing schools, and larger health systems.

HBI uses program data, as well as local, state, and national data to guide programmatic focus. HBI reaches the Black/African American community through targeted marketing and outreach both to community members and providers who serve the community, as well as by engaging clients in a Community Consortium. The Consortium is led by parents and comprises a number of healthcare, social service, and culturally specific agencies working together to implement community-identified strategies. The Consortium offers a venue for client engagement and feedback, including the opportunity for clients to hold leadership roles to influence program design and implementation.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of families served	284*	350	350	350
Outcome	Percent of mothers initiating breastfeeding after delivery	97%	99%	99%	99%
Quality	Percent of participants who remain in program until child is two years old	**	70%	70%	70%
Quality	Percent of participants who express satisfaction with cultural specificity of program	94%	100%	100%	100%

Performance Measures Descriptions

*494 individuals served in 284 families

** Not applicable for this year due to grant requirements changed the following year.

Legal / Contractual Obligation

Federal Uniform Grant Guidelines, LPHA State/Federal Program Requirements, FQHC Rulebook OAR 410-147-0595, TCM OAR 410-138-0000 through 410-138-0420, Title V/Maternal Child Health. Targeted Case Management requires matching local funds.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$993,999	\$1,758,680	\$1,277,231	\$1,233,981
Contractual Services	\$223,016	\$484,250	\$541,962	\$186,064
Materials & Supplies	\$63,743	\$36,922	\$64,168	\$18,045
Internal Services	\$305,416	\$245,689	\$0	\$613,149
Total GF/non-GF	\$1,586,174	\$2,525,541	\$1,883,361	\$2,051,239
Program Total:	\$4,111,715		\$3,934,600	
Program FTE	6.36	11.39	8.00	7.25

Program Revenues				
Intergovernmental	\$0	\$1,506,072	\$0	\$1,013,488
Other / Miscellaneous	\$0	\$25,092	\$0	\$25,092
Service Charges	\$0	\$994,377	\$0	\$1,012,659
Total Revenue	\$0	\$2,525,541	\$0	\$2,051,239

Explanation of Revenues

This program generates \$208,666 in indirect revenues.
 Direct Federal Healthy Birth Initiative grant - \$774,916
 Targeted Case Management revenue - \$1,012,659
 Federal through State OHA Reproductive Health Program - \$112,500
 HealthShare of Oregon Regional Perinatal Continuity - \$126,072
 HBI Misc Charges/Recoveries - \$25,092

Significant Program Changes

Last Year this program was: FY 2024: 40058 Healthy Birth Initiative

HBI has resumed all operations and activities with in-person home visiting, optional telehealth visits, and classes and community engagement events in various formats. All HRSA grant commitments are being delivered. In FY 2024 HBI expects to transition from paper charting to Epic Electronic Health Records. This transition will ultimately streamline data collection and efficiency, after a brief learning period. In the fall of 2023, HBI reapplied for the HRSA grant for its core program grant funding. The success of this reapplication will shape the program design and fiscal needs going into FY 2025. HBI has a contingency plan identified in the likelihood that the program is not selected for funding.

Department: Health Department **Program Contact:** Charlene McGee
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40007, 40053
Program Characteristics:

Executive Summary

Community & Adolescent Health (CAH) programs aim to reduce the leading preventable causes of death, namely chronic disease (e.g., heart disease, stroke, diabetes) and injuries (e.g., drug overdose, traffic accidents, homicide, suicide). CAH employs place-based strategies that address the shared risk factors for chronic disease and injury and a focus on the particularly formative adolescent stage of the life course, including laying the groundwork for sexual and relationship health. CAH programs focus on the social determinants, neighborhood conditions, trauma, and toxic stress at the root of these adverse health outcomes. CAH leads with the goal of eliminating racial and ethnic health disparities by addressing systemic racism’s role in driving socioeconomic and other inequities.

Program Description

Research shows zip code is a key determinant of health. Neighborhoods with socioeconomic disparities (higher poverty, lower educational attainment, disinvestment/gentrification) also have significant health disparities (chronic disease, exposure to violence and trauma, sexual/reproductive health). These geographic patterns also align with racial demographic distribution, highlighting the impact of systemic racism and de facto segregation. CAH works alongside community and school partners to prevent and improve these inequities through community-informed planning; training and technical assistance to build partner capacity; community health worker initiatives; communications; and policy, systems, and environmental improvements.

Programs include: Violence prevention – a public health approach including community-led projects to improve neighborhood livability, youth employment programs, and health education and teen dating violence prevention education in school and community settings. Sexual/relationship health - supporting schools to meet Oregon statutory requirements for comprehensive sexuality and healthy relationship education, child sexual abuse prevention programs, access to preventive reproductive health services, and technical support to culturally specific partners. Chronic diseases prevention - complementing other public health strategies by leveraging shared risk and protective factors for sexual health outcomes and violence that also increase access to healthy eating, active living, and smoke/nicotine-free environments.

CAH analyzes and maps local data on the leading causes of death, sexual health outcomes, incidents and exposure to violence, and other related indicators to identify the subpopulations and neighborhoods experiencing disparities. Analysis reveals stark racial disparities, informing CAH’s strategic prioritization of racism’s role in chronic disease, sexual health, and violence inequities. CAH centers community involvement and voice through cultivated partnerships, focus groups, needs assessments, and feedback loops to inform and guide program design.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of youth and community members engaged in health promotion and prevention activities	16,110	8,500	9,788	5,000
Outcome	# of policies, practices, health education, and technical assistance activities	739	100	616	100
Outcome	# of community and school sites involved in health promotion and prevention activities	56	75	44	30
Quality	% of trained adults who feel confident leading comprehensive sexuality/violence prevention education	99%	85%	85%	85%

Performance Measures Descriptions

Measures 1 and 2 include school and community settings. Measure 4 is based on feedback from adult participants in school and community trainings.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,589,529	\$1,331,072	\$1,266,315	\$1,150,103
Contractual Services	\$0	\$815,500	\$3,545	\$59,472
Materials & Supplies	\$59,168	\$35,560	\$115,165	\$14,835
Internal Services	\$322,005	\$238,172	\$431,918	\$207,563
Total GF/non-GF	\$1,970,702	\$2,420,304	\$1,816,943	\$1,431,973
Program Total:	\$4,391,006		\$3,248,916	
Program FTE	11.26	8.87	8.15	7.55

Program Revenues				
Intergovernmental	\$0	\$2,420,304	\$0	\$1,431,973
Total Revenue	\$0	\$2,420,304	\$0	\$1,431,973

Explanation of Revenues

This program generates \$194,482 in indirect revenues.
 Direct State - Public Health Modernization \$400,739
 Direct Federal - PREVAYL Preventing Violence Affecting Young Lives - \$253,763
 Direct Federal - BJA STOP School Violence - \$777,471

Significant Program Changes

Last Year this program was: FY 2024: 40060 Community & Adolescent Health

In FY 2024, CAH experienced the loss of grant funding from the Office of Population Affairs Teen Pregnancy Prevention (TPP) at \$1,455,000 per year. A spring 2023 application for the next round of grant funding was unsuccessful. Some level of services will continue through CAH's ongoing County General Funds, but the program will shift to prioritize work based on limited capacity.

Department: Health Department **Program Contact:** Neisha Saxena
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Harm Reduction provides access to sterile injection supplies to reduce transmission of HIV, HCV, and bacterial infections and provides naloxone to reverse opioid overdose. The opioid epidemic, rising methamphetamine use, increased fentanyl, and COVID-19 have led to increased drug use and the continued need for harm reduction services. The program links individuals to substance use treatment when ready, health education, and other resources. It also provides technical assistance to other Oregon counties, to improve service availability outside of the Portland metro area.

Program Description

Harm Reduction serves people who may not be ready to stop substance use, offering strategies to mitigate negative outcomes from drug use for individuals and the larger community. Services use trauma-informed risk reduction counseling and culturally appropriate referrals based on client readiness. Strategies include education, engagement, and promoting one-time use of injection supplies, which is critical to reducing HCV, HIV, and bacterial transmission. The program offers services at field-based and clinical sites in targeted locations. The Harm Reduction Clinic provides low barrier wound/abscess care and sexual health services for people not typically engaged in health care. The program optimizes ability to engage clients in HCV and HIV testing, including field-based testing, and linkage to treatment. Opioid overdose (OD) prevention education, naloxone and fentanyl test strip distribution help reduce fatal OD occurrence. The program continues to expand naloxone distribution at sites and trains community partners to carry and distribute naloxone. Staff provide statewide technical assistance and capacity building, allowing local organizations to access free or discounted purchase of naloxone through the program. Health Equity: Across services, staff build trusting relationships with clients to overcome barriers to care associated with multiple intersecting experiences of marginalization. Most clients face the stigma of drug use. 60% of clients report homelessness/unstable housing and rely on low barrier services and supplies offered through this program. Harm Reduction Program is expanding technical assistance and distribution of supplies to community based organizations, with a priority on culturally specific organizations. The program collects race/ethnicity data and conducts comprehensive bi-annual surveys on demographics and drug use behaviors to inform policy and service delivery. The program provides technical assistance to organizations who deliver culturally specific services to support integration of harm reduction activities, including syringe distribution and overdose prevention. The program adds a position in FY25 to support increased overdose prevention and response coordination across health department divisions, with other county departments, and external partners, especially in outreach settings.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of unique clients served	4,890	6,300	5,500	6,500
Outcome	Number of overdose rescues reported	590	850	1,700	1,000
Outcome	Percentage of clients served that identify as BIPOC	23%	27%	26%	27%
Output	Number of syringes distributed	4,359,875	5,000,000	3,353,858	5,000,000

Performance Measures Descriptions

All measures represent Multnomah County and subcontractor Outside In sites. 1 and 2) FY23 estimate and FY24 offer are lower than FY23 budgeted, as a significant portion of people have decreased injecting opioids, smoking fentanyl instead as fentanyl has increased in availability (individuals are still at risk of overdose).

Legal / Contractual Obligation

Federal funds cannot be used to purchase syringes. Overdose prevention technical assistance is required by SAMHSA SOR grant. HIV outreach, education and testing is required under HIV Prevention Block Grant funding. The program is responsible for sub-contracting and monitoring HIV Prevention Block grant funds to community partners in Multnomah County. CareOregon grant requires distribution of naloxone and harm reduction supply kits to public service agencies and community based organizations across Tri-County region.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$709,179	\$694,450	\$1,014,263	\$607,600
Contractual Services	\$246,827	\$101,152	\$255,960	\$101,152
Materials & Supplies	\$631,448	\$2,620,955	\$513,528	\$2,234,966
Internal Services	\$286,404	\$94,080	\$373,173	\$98,203
Total GF/non-GF	\$1,873,858	\$3,510,637	\$2,156,924	\$3,041,921
Program Total:	\$5,384,495		\$5,198,845	
Program FTE	4.60	5.10	5.10	4.48

Program Revenues				
Intergovernmental	\$0	\$757,504	\$0	\$829,029
Other / Miscellaneous	\$0	\$2,753,133	\$0	\$2,212,892
Total Revenue	\$0	\$3,510,637	\$0	\$3,041,921

Explanation of Revenues

This program generates \$95,969 in indirect revenues.

Federal: \$ 283,328 -HIV Prevention Block - Prevention Services

State: \$ 91,249 - HIV Prevention Block - NEX

State: \$ 46,835 - HIV Early Intervention Grant Harm Reduction GY06

Federal: \$ 50,000 - Naloxone Project (SOR)

State: \$ 211,767 - Public Health Modernization Local - Harm Reduction

\$ 34,000 - HealthShare of Oregon Harm Reduction Needle Exchange

\$ 2,012,892 - Overdose Prevention and Naloxone Distribution - Naloxone and Harm Reduction Supplies

\$ 200,000 - Harm Reduction Charges/Recoveries

Federal: \$111,850 - Comprehensive Opioid, Stimulant, and Substance Use Site-Based Program (COSSUP) - Harm Reduction

Significant Program Changes

Last Year this program was: FY 2024: 40061 Harm Reduction

A significant number of clients are transitioning from injection of other drugs to inhalation "smoking" of fentanyl. This has decreased the number of unique clients presenting at service sites, meaning naloxone overdose reversals may be underreported (people who have administered naloxone may not present in person to report the usage). Harm Reduction methods of outreach and engagement will need to evolve to meet this changing need. The Harm Reduction Center (HRC) has reduced clinical services in response to decrease in external funding. In FY 2024, we were awarded a \$3.95M CareOregon grant to require distribution of naloxone and harm reduction supply kits to public service agencies and community based organizations across the Tri-County region.

Department: Health Department **Program Contact:** Neisha Saxena
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Health Department Harm Reduction Program will train clients on naloxone use and opiate overdose prevention, distribute naloxone to clients for their use, encourage clients to promote overdose prevention messages and disseminate naloxone through drug-using and social networks and families, and provide referral to clients to treatment.

Program Description

The opioid epidemic, rising methamphetamine use, increased fentanyl in the community have led to increased overdose deaths. Opioid overdose prevention and response education and naloxone distribution to people who use opioids and family/friends/service providers who may recognize an overdose has saved numerous lives locally and nationally. This program links individuals to substance use treatment, health education, and other resources. It also provides technical assistance to community partners to integrate overdose prevention and response activities into their service delivery.

This program funded with Opioid Settlement funds backfilled a State funding reduction beginning in FY 2024, so this critical service can continue. The program provides policy, strategic, operational, and training, in coordination with Oregon Health Authority and other harm reduction leaders. Leveraging a diverse set of community based organizations in education, healthcare, housing, and correctional settings, that interact with staff and clients at risk for overdose. Giving them the tools needed to respond to an overdose on their premises. This will include training staff at each site in naloxone/overdose prevention and education. Providing guidance and best practice recommendations for staffing; organizing stakeholder inclusive planning processes; creating alignment with law enforcement; and policy creation including Standing Orders. Service promotion, staff safety, integrating naloxone with other harm reduction activities, and supporting harm reduction messaging for addictions treatment engagement will be essential components.

Culturally specific organizations will be the priority. The program collects race/ethnicity data and conducts comprehensive bi-annual surveys on demographics and drug use behaviors to inform policy and improve service delivery. Ensuring organizations who deliver culturally specific services integrate harm reduction activities, including syringe distribution and overdose prevention effectively.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of naloxone doses distributed to harm reduction clients	14,218	24,000	20,900	22,000
Outcome	Number of community partners receiving overdose response and naloxone training	N/A	240	100	200

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$230,140	\$0	\$205,823	\$0
Materials & Supplies	\$49,860	\$0	\$63,405	\$0
Total GF/non-GF	\$280,000	\$0	\$269,228	\$0
Program Total:	\$280,000		\$269,228	
Program FTE	1.00	0.00	1.45	0.00

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

Explanation of Revenues

Funding from Opioid Settlement

Significant Program Changes

Last Year this program was: FY 2024: 40061B Harm Reduction - Opioid Settlement Investment

Department: Health Department **Program Contact:** Neisha Saxena
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40010A, 40010B
Program Characteristics: New Request

Executive Summary

The Harm Reduction Street Outreach Team acts as a very low barrier access point for health supplies, HIV/STD testing, and referrals for substance use treatment or medication supported recovery for houseless and housing insecure people who use drugs. Harm Reduction Street Outreach staff engage with houseless community members daily and work hard to provide a safe and trusted point of contact to people who otherwise might not seek services. As a non-judgemental and non-coercive strategy, harm reduction works well alongside a housing-first approach to ensure clients have access to basic needs to facilitate their health journey.

Program Description

The Harm Reduction Program is experienced and skilled at working with people who use drugs to deliver a welcoming, non-judgemental, and non-coercive array of services aimed at reducing the potential harms associated with substance use and misuse. A team of outreach oriented harm reductionists will work with internal and external partners to identify available long-term housing options for clients including supportive housing, housing-based treatment programs, recovery houses, as well as short-term housing options as needed.

This team will ensure person-centered and trauma-informed contact with eligible clients. Staff will leverage distributed cell phones and incentivized meetings to increase client communication. Staff will be working in the field every working day to locate potential clients and to maintain meaningful connection. Many clients require a level of trust before they can begin to make this sort of commitment, and our staff are aware that many people will help you find them if they want to be found. In addition, this team will continue to provide routine harm reduction services, such as distributing naloxone, as well as technical assistance for housing-focused community partners who are interested in furthering the mission of the Harm Reduction Program.

The geographic focus of this team will be serving the Central City and Montavilla/I-205 Corridor. This team will be supported by 4 Community Health Specialist 2, 1 Program Specialist, and 1 Program Supervisor. CHS2 would conduct outreach services through foot-based and community partnership efforts to identify clients, conduct assessments, and support housing access. The Program Specialist will provide scheduling and operations support and create and maintain data systems. The Program Supervisor, in addition to other duties, will act as liaison to JOHS and housing advocates.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new enrollees into exchange/naloxone database	N/A	N/A	N/A	350
Outcome	Number of people enrolled in a housing programs	N/A	N/A	N/A	75
Outcome	Number of clients referred out to other housing teams	N/A	N/A	N/A	30

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$692,971	\$0
Materials & Supplies	\$0	\$0	\$123,933	\$0
Total GF/non-GF	\$0	\$0	\$816,904	\$0
Program Total:	\$0		\$816,904	
Program FTE	0.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

This is a new program

Department: Health Department **Program Contact:** Andrea Hamberg
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 40048
Program Characteristics:

Executive Summary

The Public Health Office of the Director provides leadership for the local public health authority. Public Health, in partnership with the Multnomah County Board of Health, plays a unique, mandated governmental role. This program is responsible for guiding policies, systems, and programs that promote and protect the health of, and prevent disease for, all residents and diverse communities within Multnomah County. Equity-focused strategies within the Office of the Director include policy interventions; public education and communications; community partnerships; planning; capacity building; and research, evaluation, and assessment.

Program Description

The Office of the Director supports the BOH to set health policy for Multnomah County. The main goal is to reduce disparities experienced by BIPOC communities, especially chronic disease and injury disparities, and to lower rates of the leading causes of preventable death. Activities include:

Leadership and Policy - assessment and implementation of public health system reform; leadership on coalitions/boards; convening the Multnomah County Public Health Advisory Board (MC-PHAB); and implementing public health education and communication campaigns.

Community Partnerships and Capacity Building (CPCB) - coordination/implementation of division-level, culturally specific and cross-cultural community engagement and partnership strategies to address community and public health priorities. Culturally specific staff representing diverse communities (Latinx, Black, African I/R, Asian, Slavic, Pacific Islander, Native American, Middle Eastern) engage and build capacity with community leaders, Community Health Workers, and organizations/groups; support collaboration in serving diverse communities; develop networks with internal staff and culturally specific serving programs; and support/advise various Public Health programs and priorities. Activities also include implementation of the Community Health Improvement Plan (CHIP) and supporting the Future Generations Collaborative, a collective impact partnership between Native and Native-serving organizations, institutions, systems, governments, and people.

Racial Equity - analysis of various data to analyze racial disparities. The Office works closely with BIPOC community members, partners, and coalitions to determine best approaches to address health inequities. MC-PHAB advises Public Health with a focus on ethics in public health practice and developing long-term approaches that address the leading causes of death. Board members represent various community groups to provide a diversity of perspectives, with a focus on recruiting BIPOC. The Office also uses community-based organizations' feedback to develop policy and system change.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of Multnomah County Public Health Advisory Board meetings	12	12	12	12
Outcome	# of presentations to BOH about strategies that address disparities within BIPOC communities	15	7	7	7
Output	# of cultural specific and multicultural community partners and events that promote health equity	114	150	152	150

Performance Measures Descriptions

Performance Measure 2: strategies are defined as policy and/or systems improvements and disparities are focused on leading causes of preventable death and disease.

Legal / Contractual Obligation

Oregon Revised Statute Chapter 431 State and Local Administration and Enforcement of Public Health Laws

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,613,709	\$2,338,742	\$2,183,884	\$1,828,328
Contractual Services	\$636,303	\$1,582,402	\$755,551	\$758,844
Materials & Supplies	\$167,711	\$118,076	\$246,174	\$124,666
Internal Services	\$470,229	\$378,949	\$451,963	\$570,189
Total GF/non-GF	\$3,887,952	\$4,418,169	\$3,637,572	\$3,282,027
Program Total:	\$8,306,121		\$6,919,599	
Program FTE	15.77	15.50	12.17	11.43

Program Revenues				
Intergovernmental	\$0	\$4,418,169	\$0	\$3,282,027
Total Revenue	\$0	\$4,418,169	\$0	\$3,282,027

Explanation of Revenues

This program generates \$309,170 in indirect revenues.

\$1,218,584 - Public Health Infrastructure Grant

\$1,100,953 - Local Public Health Modernization Community Capacitation Center

\$329,000 - G40 0499 01 COVID-19 Federal CDC Health Disparities

\$231,601 - Community Health Needs Assessment/Community Health Improvement Plan Implementation

\$150,000 - MCH Title V: Child and Adolescent Health - FGC

\$133,141 - TBD - HSO HCWC

\$118,748 - TBD - HSO SHARE 2

Significant Program Changes

Last Year this program was: FY 2024: 40096A Public Health Office of the Director

Program Design and Evaluation Services moved from Program Offer 40096A to 40048, Community Epidemiology, in FY 2025.

Department: Health Department **Program Contact:** Veronica Lopez Ericksen
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 40054, 40055, 40056, 40058,
Program Characteristics:

Executive Summary

Parent, Child, and Family Health (PCFH) Administration provides leadership, compliance, quality, and program data oversight and support to PCFH programs within the Public Health Division. PCFH Administration is committed to addressing health equity, and providing culturally responsive home visiting and other perinatal, parental, and family programming. Administration assures compliance to program and fiscal standards.

Program Description

PCFH Administration supports the following programs: Healthy Birth Initiatives, Healthy Families, and Community Based Health Consulting. It ensures that service delivery effectively improves health outcomes and reduces racial/ethnic disparities in perinatal and birth outcomes, with the ultimate goal of eliminating inequitable perinatal disparities and creating foundations that improve the health and wellbeing of generations to come.

Administrative functions include fiscal and programmatic compliance; health information technology management; and quality assurance. These functions support assessing and evaluating partner, client, and service delivery needs, based on program outcomes; overseeing contracts, billing, health information data systems, compliance with Local, State, and Federal guidelines; and implementing quality and process improvements. Leadership functions include program management, partnership engagement, and health equity-focused strategic planning. These functions support and enhance program staff, program leadership, clients, community-based service-delivery partners, and other County programs to set the strategic direction for PCFH programs. Examples include working to shift the PCFH workforce culture toward the elimination of racial/ethnic disparities by implementing culturally reflective and responsive programs and meaningful community partnership engagement.

PCFH monitors local and national maternal and infant health data, as well as program-level data, including maternal mortality and morbidity, preterm birth, low birth weight, breastfeeding, income, and safe sleep indicators. PCFH programs reach populations most impacted by perinatal disparities through targeted marketing and outreach to BIPOC and low-income communities and providers serving these communities, culturally reflective staff and practices, and client engagement and feedback through advisory boards. Clients influence and guide how they engage in PCFH services, hold leadership roles in the advisory boards, and provide input to influence program design and/or implementation.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of billable visits that meet targeted case management (TCM) requirements	3,898	5,448	3,824	3,480
Outcome	Percent of contracts granted to BIPOC vendors	80%	56%	80%	80%

Performance Measures Descriptions

Client service records will be created in a new Electronic Health Record (EHR) in FY24, and paper charting will be eliminated. New protocols within the EHR will maximize billable claims, efficiency and accuracy, allowing more time for client support and programmatic deliverables. A new measure will be added in FY25 to demonstrate program quality with this change.

Legal / Contractual Obligation

PCFH Administration ensures that all PCFH programs comply with a number of legal/contractual guidelines related to model fidelity, Federal Uniform Grant Guidelines, LPHA State/Federal Program Requirements, FQHC Rulebook TCM OAR 410-138-0000 through 410-138-0420, Title V/Maternal Child Health. Targeted Case Management requires matching local funds.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,094,714	\$70,170	\$965,531	\$0
Contractual Services	\$13,400	\$100,000	\$11,000	\$133,000
Materials & Supplies	\$44,787	\$53,992	\$19,963	\$20,965
Internal Services	\$162,700	\$9,803	\$455,099	\$88,802
Total GF/non-GF	\$1,315,601	\$233,965	\$1,451,593	\$242,767
Program Total:	\$1,549,566		\$1,694,360	
Program FTE	8.00	0.44	6.00	0.00

Program Revenues				
Intergovernmental	\$0	\$233,965	\$0	\$153,965
Service Charges	\$0	\$0	\$0	\$88,802
Total Revenue	\$0	\$233,965	\$0	\$242,767

Explanation of Revenues

Direct State - \$88,802 - MCH Babies First Grant
 Federal through State \$53,965 Title V: Child and Adolescent Health - Mgmt
 Federal through State \$100,000 Title V: Child and Adolescent Health - IR

Significant Program Changes

Last Year this program was: FY 2024: 40097 Parent, Child, and Family Health Management

Staff reductions include 1 FTE Office Assistant Sr. and 1 FTE CHS2- Marketing and Outreach Coordinator. Reflective of the reduction of FY 2025, PCFH will undergo space consolidation and changing productivity expectations. Program enhancements include the Epic EHR build and roll-out. Quality assurance via real time data will improve work flows and alter some staff roles. Several RFPs, including the Healthy Families RFP, are planned for FY 2024, and will require Administrative staff support. HBI has also pursued grant funding from HRSA in the 5-year cycle and we will be planning for Family Connects, a State mandated program that is expected to be implemented in FY 2026.

Integrated Clinical Services

Multnomah County’s Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon. We provide high-quality, patient-centered health care and related services to communities across Multnomah County.

Together, our eight primary care clinics, seven dental clinics, nine student health centers, seven pharmacies, and laboratory services serve more than 56,000 unique clients each year, with a focus on people who otherwise have limited access to health care. Health Center services include highly specialized care for persons living with HIV, as well as for immigrant and refugee populations. As a Federally Qualified Health Center, the program must follow federal Health Resources and Services Administration (HRSA) regulatory requirements and specific governance, financial, operational, and clinical quality policies.

The Health Center Program welcomes all persons, regardless of insurance status, ability to pay, or documentation status. Our Health Center prioritizes culturally and linguistically appropriate care, supporting clients in a way that works for each person. Sixty percent of our clients identify as people of color. More than 40% are best served in a language other than English -- our clients speak more than 100 different languages. Nearly 15% of our clients have no insurance, and 95% of our clients live below 200% of the Federal Poverty Guidelines.

All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

\$264.9 million

Integrated Clinical Services

Total Proposed Budget

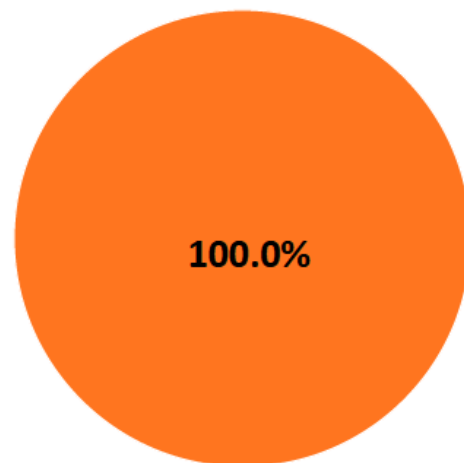
Including cash transfers, contingencies, and unappropriated balances.



696.16 FTE

(full time equivalent)

\$264.9M
Other Funds



Significant Division Changes

In FY 2025, the Health Center Program will continue to invest in a variety of patient outreach programs, including updating our patient scheduling options, development of a new patient-centered website, and text messaging outreach. These investments are reflected in multiple program offers.

La Clinica de Buena Salud will be relocating in FY 2025 to the new PCC Opportunity Center located on the corner of NE Killingsworth and 42nd Ave. The new clinic location will have new Dental and Pharmacy Services co-located with Primary Care, expanding access to services in the Cully neighborhood. This work is part of program 40026.

Internal workforce development programming and support roles will continue in FY 2025, including innovative training programs for Expanded Function Dental Assistants, Medical Assistants, and Pharmacy Technicians. These initiatives will help the division fill high-demand roles, and will provide improved health care access to our clients, as well as robust professional development opportunities for our staff.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Integrated Clinical Services						
40012	FQHC-HIV Clinical Services		0	8,455,267	8,455,267	34.05
40016	FQHC-Medicaid/Medicare Eligibility		0	3,140,745	3,140,745	19.00
40017	FQHC-Dental Services		0	32,623,255	32,623,255	122.09
40019	FQHC-North Portland Health Clinic		0	6,601,064	6,601,064	27.10
40020	FQHC-Northeast Health Clinic		0	7,554,641	7,554,641	29.30
40022	FQHC-Mid County Health Clinic		0	15,073,375	15,073,375	59.15
40023	FQHC-East County Health Clinic		0	12,839,744	12,839,744	49.90
40024	FQHC-Student Health Centers		0	9,295,660	9,295,660	34.10
40026	FQHC-La Clinica de Buena Salud		0	4,664,893	4,664,893	14.50
40027	FQHC-Southeast Health Clinic		0	6,635,714	6,635,714	29.20
40029	FQHC-Rockwood Community Health Clinic		0	6,663,611	6,663,611	28.10
40030	FQHC-Clinical Director		0	2,025,779	2,025,779	3.00
40031	FQHC-Pharmacy		0	43,762,437	43,762,437	62.73
40032	FQHC-Lab and Medical Records		0	5,002,790	5,002,790	22.17
40033	FQHC-Primary Care and Dental Access and Referral		0	5,588,101	5,588,101	31.00

Health Department

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
40034A	FQHC-Administration and Operations		0	14,501,495	14,501,495	56.40
40034B	FQHC - Contingency and Reserves	X	0	64,057,128	64,057,128	0.00
40036	FQHC-Community Health Council and Civic Governance		0	504,144	504,144	2.00
40102	FQHC Allied Health		0	8,081,636	8,081,636	44.47
40103	FQHC-Quality Assurance		0	<u>7,873,592</u>	<u>7,873,592</u>	<u>27.90</u>
	Total Integrated Clinical Services		\$0	\$264,945,071	\$264,945,071	696.16

(this page intentionally left blank)

Department: Health Department **Program Contact:** Nick Tipton
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County.

The HIV Health Services Center (HHSC) provides community-based primary care and support services to 1,600 highly vulnerable people living with HIV. Services target low-income, uninsured, and people experiencing homelessness, mental illness, and substance abuse. These services contribute to lower mortality from HIV, fewer disease complications and their associated costs, and reduced transmission of HIV in the community.

Program Description

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 15% of our patients have no insurance, and 95% of our clients live below 200% of the Federal Poverty Guideline. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

HHSC, one of only two Ryan White clinics in Oregon, offers culturally specific LGBTQI HIV/HCV outpatient medical care, mental health services, case management, health education, HIV prevention, art therapy, anal cancer screening and treatment, intimate partner violence (IPV) universal education and screening with referral to community resources, risk reduction support, medication-assisted therapy, and treatment adherence counseling. Onsite clinical pharmacy services increase patients' access to and use of HIV medications. HHSC integrates prevention into all services to reduce client risk of HIV transmission. HHSC integrates primary/specialty care via telehealth, telemedicine, in person visits in coordination with field services provided by our navigation and field nursing care management team using National HIV best practices and treatment guidelines.

The clinic is supported by an active Client Advisory Council and a well-established network of HIV social services providers. HHSC is an AIDS Education and Training Center site, training more than 40 doctors, nurses, clinic administrators, quality directors, and pharmacists each year. The clinic serves as a Practice Transformation Training Site to mentor providers in rural FQHCs caring for clients living with HIV. The clinic provides a monthly Nursing Community of Practice webinar for the 10 state region around current HIV nursing related best practices that include equity, race, COVID-19 strategies in working with persons living with HIV.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of unduplicated HIV clinic clients	1,531	1,625	1,600	1,650
Outcome	Percent of clients whose last viral load test is below 200 copies	88.5%	90%	88%	90%

Performance Measures Descriptions

Legal / Contractual Obligation

Federal HIV grant and contract funds are restricted. Part A grant requires 1) Serving Clackamas, Columbia, Multnomah, Washington, Yamhill and Clark Counties, 2) 10% cap on planning & administration, requiring the County to cover some administrative costs, and 3) The County must spend local funds for HIV services at least at the level spent in the previous year. All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$5,689,228	\$0	\$6,038,265
Contractual Services	\$0	\$139,317	\$0	\$139,317
Materials & Supplies	\$0	\$274,556	\$0	\$274,556
Internal Services	\$0	\$1,745,392	\$0	\$2,003,129
Total GF/non-GF	\$0	\$7,848,493	\$0	\$8,455,267
Program Total:	\$7,848,493		\$8,455,267	
Program FTE	0.00	35.25	0.00	34.05

Program Revenues				
Intergovernmental	\$0	\$3,352,688	\$0	\$3,228,402
Beginning Working Capital	\$0	\$0	\$0	\$845,488
Service Charges	\$0	\$4,495,805	\$0	\$4,381,377
Total Revenue	\$0	\$7,848,493	\$0	\$8,455,267

Explanation of Revenues

This program generates \$823,345 in indirect revenues.

HD FQHC AETC - AIDS Education & Training Center - EHE \$79,198 HD FQHC HIV Clinic Mcaid FFS \$173,686
 HD FQHC Russell St HIV \$13,182 HD FQHC HIV Clinic Mcaid \$319,312
 HD FQHC Ryan White Part C - Early Intervention to HIV GY33 \$763,856 HD FQHC HIV Clinic Pt Fees \$ 3,549
 HD FQHC Ryan White Title IV Part D GY12 \$520,133 HD FQHC HIV Clinic Patient Fee 3rd Party BWC \$418,321
 HD FQHC Ryan White Part A - GY30 - HHSC Clinical Service \$703,873 HD FQHC HIV Clinic APM \$2,867,648
 HD FQHC Ryan White Part A - GY30 - HHSC Case Management \$554,955 HD FQHC HIV Clinic APM BWC \$845,488
 HD FQHC OHA Ryan White - HIV Clinic - GY08 \$130,000 HD FQHC HIV Clinic Mcaid CareOr FFS \$598,861
 HD FQHC OHA Ryan White - HHSC MCM - GY08 \$148,785
 HD FQHC OHA Ryan White HHSC Non-MCM - GY08 \$269,420
 HD FQHC PC330 - Increase Access HIV Care & Treatment GY23 \$45,000

Significant Program Changes

Last Year this program was: FY 2024: 40012A FQHC-HIV Clinical Services

The Ryan White Part F Special Projects of National Significance grant has completed, which resulted in a drop in funding of \$150,000 from previous years. Additionally, previous years had a separate grant labeled as OHA Assister grant, that has now been rolled in to the regular Ryan White Part B OHA grant with no drop in funding.

Department: Health Department **Program Contact:** Belma Nunez
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County.

The Medicaid Enrollment program assists uninsured and under-insured Oregonians to gain access to health services by providing application and enrollment assistance and advocacy to families and children applying for state and federally provided Medical and Dental coverage as well as other forms of assistance.

Program Description

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 15% of our patients have no insurance, and 95% of our clients live below 200% of the Federal Poverty Guideline. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

The Medicaid Enrollment program assists uninsured and under-insured Oregonians to gain access to health services by providing application and enrollment assistance and advocacy to families and children applying for state and federally provided Medical and Dental coverage as well as other forms of assistance. Patients are also screened for eligibility to sliding scale (discounted fees) for services received if they are unable to obtain other coverage. Last year, we had 29,600 clients contacts and there were 1,641 projected enrollments into OHP.

The Medicaid Enrollment program provides outreach and education efforts that increase the number of clients who complete the Oregon Health Plan (OHP) enrollment process; access to health care services (particularly for pregnant women and children); and ensures continuity of coverage at recertification. After nearly three years of automatic renewals OHA started to roll out a redetermination process for all of its members, this cause a surge of contacts from and to clients to answer questions and assist with re-enrollment paperwork.

Starting in March 2020, Eligibility transitioned to screening clients both in person and by phone due to the COVID-19 pandemic. The introduction of the phone line allowed for clients to call in and reach an eligibility specialist to apply for OHP benefits, the sliding scale discount or other medical assistance programs.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Annual number of clients screened	18,900	23,000	29,600	23,000
Outcome	% of Self Pay Patients in Medical	11.5%	9.9%	3.5%	11%
Outcome	% of Self Pay Patients in Dental	7.78%	13.10%	3%	7.9%

Performance Measures Descriptions

Legal / Contractual Obligation

The Medicaid Enrollment Prog. is on contract with the State Division of Medical Assistance Progs. to provide application and enrollment assistance to all OHP/Medicaid eligibles including education regarding managed health care. Information shall include establishing a Date of Request or effective date of coverage, managed medical, dental, and mental health care, covered services (including preventive and emergent), client rights and responsibilities, and the grievance and appeal process. Medical Assistance is in the scope of the Primary Care 330 Grant and must follow the HRSA Community Health Center Program operational and fiscal compliance requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$2,193,622	\$0	\$2,305,618
Contractual Services	\$0	\$18,000	\$0	\$18,000
Materials & Supplies	\$0	\$11,800	\$0	\$12,800
Internal Services	\$0	\$661,826	\$0	\$804,327
Total GF/non-GF	\$0	\$2,885,248	\$0	\$3,140,745
Program Total:	\$2,885,248		\$3,140,745	
Program FTE	0.00	19.00	0.00	19.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$40,000
Service Charges	\$0	\$2,885,248	\$0	\$3,100,745
Total Revenue	\$0	\$2,885,248	\$0	\$3,140,745

Explanation of Revenues

This program generates \$389,880 in indirect revenues.

Medicaid/Medicare eligibility receives funding from the Division of Medical Assistance Programs (DMAP) which provides compensation to eligible Federally Qualified Health Centers (FQHCs) for outreach activities. DMAP provides compensation through calculating a rate that is equal to 100% of allowable, specific direct costs according to OAR 410-147-0400.

\$1,133,498 - Charges for Services, APM

\$40,000 - HD FQHC Care OR - Redetermination

\$1,967,247 - HD FQHC OHP Enrollment Medicaid FFS

Significant Program Changes

Last Year this program was: FY 2024: 40016 FQHC-Medicaid/Medicare Eligibility

Department: Health Department **Program Contact:** Azma Ahmed
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. ICS-Dental provides County residents with essential, urgent, routine, and preventive services in clinic settings and school-based programs. ICS-Dental works with community partners, targeting under-served populations, providing service to nearly 27,000 people in Multnomah County. ICS-Dental is the largest Safety Net provider for vital dental care in the County and provides additional child based services to uninsured and underinsured clients.

Program Description

Our healthcare center is committed to providing culturally and linguistically appropriate care, tailoring our support to meet the unique needs of each patient. With a diverse patient population, exceeding 60% identifying as people of color, and over 40% requiring services in languages other than English, encompassing more than 100 different languages, we embrace diversity and strive for inclusivity. Approximately 15% of our patients are uninsured, while 95% live below 200% of the FPL. Our Dental program comprises three distinct service components.

Seven dental clinics offer comprehensive and urgent dental treatment for both Medicaid and self-pay patients. These clinics proactively reach out to clients who have not had a visit in the past 12-24 months. With a special emphasis on pregnant women, the clinical program aims to minimize the risk of premature birth and foster a collaborative learning environment for good oral health between the dental program and expectant mothers.

The School and Community Oral Health (SCOH) Program delivers dental education and sealant services to children in Multnomah County schools. Additionally, the program conducts outreach, education, and dental treatment tailored for children aged 0-36 months through our clinic's Baby Day program.

The program's newest component involves mentoring and training dental assistants, dental hygiene students, and dental students and residents. These individuals offer services under the guidance of our providers, contributing to the development of a workforce passionate about public healthcare. In FY 25, the dental program will persist in its internal workforce development initiative, encouraging individuals from the communities we serve to become dental assistants in our clinic system.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Billable patient visits	59,002	80,496	72,824	75,816
Outcome	No show rate	18%	17%	19%	18.6

Performance Measures Descriptions

Legal / Contractual Obligation

Dental services are a requirement of the Bureau of Primary Health Care 330 Grant. Dental services in the scope of the Primary Care 330 Grant must follow the HRSA Community Health Center Program operational and fiscal compliance requirements. The Dental Program is also accredited under The Joint Commission and follows TJC accreditation standards, which include infection control, patient safety, patient rights, and many more. All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$20,739,587	\$0	\$22,485,698
Contractual Services	\$0	\$362,801	\$0	\$493,216
Materials & Supplies	\$0	\$1,298,895	\$0	\$2,171,922
Internal Services	\$0	\$6,118,276	\$0	\$7,472,419
Total GF/non-GF	\$0	\$28,519,559	\$0	\$32,623,255
Program Total:	\$28,519,559		\$32,623,255	
Program FTE	0.00	120.46	0.00	122.09

Program Revenues				
Intergovernmental	\$0	\$312,000	\$0	\$312,000
Other / Miscellaneous	\$0	\$2,083,173	\$0	\$3,640,582
Beginning Working Capital	\$0	\$1,667,228	\$0	\$2,237,133
Service Charges	\$0	\$24,457,158	\$0	\$26,433,540
Total Revenue	\$0	\$28,519,559	\$0	\$32,623,255

Explanation of Revenues

This program generates \$3,692,655 in indirect revenues.
The primary source of revenue is Medicaid payments and patient fees.

BWC/Incentives	\$2,237,133
Non-Governmental Care OR	\$3,640,582
Dental Patient Fees	\$2,496,335
Intergovernmental Fees	\$23,937,205
Federal Primary Care (330) Grant	\$312,000

Significant Program Changes

Last Year this program was: FY 2024: 40017 FQHC-Dental Services

The dental program will improve efficiency by changing the way it utilizes dental chairs and EFDA staffing to allow for increased access to patient care. This scheduling change will impact 50% of the dentist workforce. This fiscal year, we are creating a workforce development pathway for dental assistants. The program will also leverage partnership with community colleges & dental hygiene schools to increase the workforce pipeline.

The projected number of encounters have been adjusted to align with patient demand for services, predicted staffing, and historical no show rates. Based on this information we project that the dental program can deliver 75,816 visits in FY 2025, a number that will provide access and program fiscal viability.

Department: Health Department **Program Contact:** Katie Thornton
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. North Portland Health Center (NPHC) serves around 4,500 clients per year. The majority of North Portland Health Center clients represent historically underserved (Black, Indigenous, People of Color) BIPOC communities and vulnerable populations. NPHC is an important health care safety net for the community and is part of the County's FQHC.

Program Description

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 15% of our patients have no insurance, and 95% of our clients live below 200% of the Federal Poverty Guideline. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

North Portland Health Center primary care is designed as a Person Centered Medical Home. This model includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services, and collaboration with community partners. NPHC provides comprehensive, culturally appropriate services that include:

- Primary care services including treatment of acute and chronic illnesses, behavioral health, drug & alcohol treatment, family planning, prenatal and preventive services (well child, immunizations), acupuncture and community health education.
- Pharmacy and lab services
- Enabling services: Medicaid eligibility screening, medical interpretation, transportation, case management and health education

The clinic provides culturally appropriate care to a diverse population with the largest groups served being the Latinx diaspora (42%), Black community (16%) and the white community (32%). The remaining 12% of our patients identify as Asian, Native American and Pacific Islander.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Individual patients served	4,685	5,000	5,250	5,500
Outcome	Number of visits completed	17,152	13,000	11,676	13,065

Performance Measures Descriptions

Legal / Contractual Obligation

The Health Center complies with CLIA (Laboratory accreditation) requirements, CCO contractual requirements, compliance with the Bureau of Primary Health 330 Grant (HRSA), and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission (TJC) and follows accreditation guidelines.

All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$4,400,457	\$0	\$4,748,214
Contractual Services	\$0	\$122,693	\$0	\$122,693
Materials & Supplies	\$0	\$173,499	\$0	\$173,501
Internal Services	\$0	\$1,278,588	\$0	\$1,556,656
Total GF/non-GF	\$0	\$5,975,237	\$0	\$6,601,064
Program Total:	\$5,975,237		\$6,601,064	
Program FTE	0.00	26.35	0.00	27.10

Program Revenues				
Intergovernmental	\$0	\$673,895	\$0	\$673,377
Service Charges	\$0	\$5,301,342	\$0	\$5,927,687
Total Revenue	\$0	\$5,975,237	\$0	\$6,601,064

Explanation of Revenues

This program generates \$802,923 in indirect revenues.

This program is supported by a federal BPHC grant, as well as Medicaid/Medicare fee revenue.

\$110,456 - Medical Fees

\$ 673,377 - Federal PC330/Homeless grant

\$ 5,817,231 - FQHC Medicaid Wraparound/Medicare

Significant Program Changes

Last Year this program was: FY 2024: 40019 FQHC-North Portland Health Clinic

Primary Care appointment lengths previously were set at 15 and 20 minutes. Medical provider appointment now include 30 minute appointment lengths for visits requiring more time. This change may decrease visit numbers.

Department: Health Department **Program Contact:** Katie Thornton
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. Northeast Health Clinic is located in one of Portland’s oldest historic African American neighborhoods and provides integrated primary care, dental, and pharmacy services to a diverse patient population. The Northeast Health Center plays a significant role in providing safety net medical services to residents in the community. The Health Center provided care to 5,938 clients in FY 2023. NEHC is an important health care safety net for the community and is part of the County's Federally Qualified Health Center (FQHC).

Program Description

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 15% of our patients have no insurance, and 95% of our clients live below 200% of the Federal Poverty Guideline. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

Northeast Health Clinic is designed as a Person Centered Medical Home. This model includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services, and collaboration with community partners. NEHC provides comprehensive, culturally appropriate services that include:

- Primary care services, including treatment of acute and chronic illnesses, behavioral health, drug & alcohol treatment, family planning, prenatal and preventive services (well child, immunizations), and community health education
- Limited specialty care including gynecology, and acupuncture
- Pharmacy and lab services
- Enabling services: Medicaid eligibility screening, medical interpretation, transportation assistance, case management and health education

In FY 2023, the clinic saw 5,938 patients who were provided services in more than 15 different languages. NEHC plays a significant role in providing safety net medical services to residents in the community. The clinic provides culturally appropriate care to a diverse population with the largest groups serving being the Black diaspora (28%), the Latinx diaspora (35%) and those who identify as white (28%). The remaining 10% of our patients identify as Asian, Native American and Pacific Islander.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Individual patients served	4,416	5,500	4,300	4,400
Outcome	Number of visits completed	14,038	16,000	12,458	16,443

Performance Measures Descriptions

Legal / Contractual Obligation

The Health Center complies with CLIA (Laboratory accreditation) requirements, CCO contractual requirements, compliance with the Bureau of Primary Health 330 Grant (HRSA), and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission (TJC) and follows accreditation guidelines. Northeast Health Center is contracted with OHSU to offer Colposcopy and LEEP procedures.

All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$4,526,452	\$0	\$5,141,417
Contractual Services	\$0	\$143,287	\$0	\$143,286
Materials & Supplies	\$0	\$188,998	\$0	\$188,610
Internal Services	\$0	\$1,721,035	\$0	\$2,081,328
Total GF/non-GF	\$0	\$6,579,772	\$0	\$7,554,641
Program Total:	\$6,579,772		\$7,554,641	
Program FTE	0.00	27.03	0.00	29.30

Program Revenues				
Intergovernmental	\$0	\$985,060	\$0	\$983,466
Service Charges	\$0	\$5,594,712	\$0	\$6,571,175
Total Revenue	\$0	\$6,579,772	\$0	\$7,554,641

Explanation of Revenues

This program generates \$869,413 in indirect revenues.

Northeast Health Clinic is supported by the federal BPHC grant, , Medicaid/Medicare and other medical fees.

Federal \$983,466 - Federal Primary Care (330) grant
 Federal \$6,452,979 - FQHC Medicaid Wraparound
 \$118,196 - Patient Fees

Significant Program Changes

Last Year this program was: FY 2024: 40020 FQHC-Northeast Health Clinic

Primary Care appointment lengths previously were set at 15 and 20 minutes. Medical provider appointment now include 30 minute appointment lengths for visits requiring more time. This change may decrease visit numbers.

Department: Health Department **Program Contact:** Amaury Sarmiento
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. Mid-County Health Center (MCHC) is located in one of the most culturally diverse areas of Multnomah County and plays a significant role in providing safety net medical services to residents in the community. Over the past 12 months, the Health Center provided care to 8,879 clients. With the Refugee Clinic and culturally diverse staff, MCHC is an important partner and contributor to the refugee and asylee resettlement efforts.

Program Description

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 15% of our patients have no insurance, and 95% of our clients live below 200% of the Federal Poverty Guideline. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

Mid County Health Center primary care is designed as a Person Centered Medical Home. This model includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services, and collaboration with community partners. MCHC provides comprehensive, culturally appropriate services that include:

- Primary care services including treatment of acute and chronic illnesses, behavioral health, drug & alcohol treatment, family planning, prenatal and preventive services (well child, immunizations), and community health education.
- Refugee and asylee medical screenings in contract with Oregon Department of Human Services.
- Limited specialty services including gynecology
- Pharmacy and lab services
- Enabling services: Medicaid eligibility screening, medical interpretation, transportation, case management and health education

MCHC is tightly linked with refugee resettlement agencies (Sponsors Organized to Assist Refugees SOAR, Catholic Charities, Lutheran Community Services), the Centers of Disease Control and the State of Oregon. 65% of MCHC clients are immigrants or were refugees from areas, e.g., Ukraine, Afghanistan, DRC, Burman, Russia, Latin America, Kosovo.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Individual patients served	9834	9,500	9,500	9,800
Outcome	Number of visits completed	29,509	35,659	27,00	33,958

Performance Measures Descriptions

Legal / Contractual Obligation

The Health Center complies with CLIA (Laboratory accreditation) requirements, CCO contractual requirements, compliance with the Bureau of Primary Health 330 Grant (HRSA), and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission (TJC) and follows accreditation guidelines. Mid County Health Center is contracted with the Oregon Department of Human Services to complete refugee and asylee medical screenings.

All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$9,852,797	\$0	\$10,735,021
Contractual Services	\$0	\$97,407	\$0	\$117,357
Materials & Supplies	\$0	\$608,116	\$0	\$601,416
Internal Services	\$0	\$2,984,893	\$0	\$3,619,581
Total GF/non-GF	\$0	\$13,543,213	\$0	\$15,073,375
Program Total:	\$13,543,213		\$15,073,375	
Program FTE	0.00	55.10	0.00	59.15

Program Revenues				
Intergovernmental	\$0	\$928,950	\$0	\$928,950
Service Charges	\$0	\$12,614,263	\$0	\$14,144,425
Total Revenue	\$0	\$13,543,213	\$0	\$15,073,375

Explanation of Revenues

This program generates \$1,815,290 in indirect revenues.

Mid County Health Clinic is supported by the federal BPHC grant, Medicaid/Medicare and other medical fees.

Federal \$ 928,950 - Federal Primary Care (330) grant
 Federal \$ 13,986,254 - FQHC Medicaid Wrap, Mcare, FFS, APM
 \$ 158,171 - Patient Fees

Significant Program Changes

Last Year this program was: FY 2024: 40022 FQHC-Mid County Health Clinic

Primary Care appointment lengths previously were set at 15 and 20 minutes. Medical provider appointment now include 30 minute appointment lengths for visits requiring more time. This change may decrease visit numbers.

Department: Health Department **Program Contact:** Lynne Wiley
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. East County Health Center plays a significant role in providing safety net medical services to residents in the Gresham/East Multnomah County communities. Over the past 12 months, the Health Center provided care to 9,055 clients. Of clients empaneled to the East County Health Center, 53% are Spanish speaking and 20% do not qualify for insurance coverage.

Program Description

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over sixty percent of our patients identify as people of color, and more than 60% are best served in a language other than English, including more than 100 different languages. Nearly 20% of our patients have no insurance, and 81% of our clients live below 200% of the Federal Poverty Guideline. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

East County Health Center primary care is designed as a Person Centered Medical Home. This model includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services, and collaboration with community partners. ECHC provides comprehensive, culturally appropriate services that include:

- Primary care services, including treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services (well child, immunizations)
- Integrated pharmacy and lab services
- Wraparound services: Medicaid eligibility screening, medical interpretation, transportation, case management and health education.

Over the past 12 months, the clinic saw 8,367 patients with services provided in many languages. East County Health Center plays a significant role in providing safety net medical services to residents in the community. The clinic provides culturally appropriate care to a diverse population with the largest groups served being the Latinx diaspora (47.2%), and the white (45.7%). The remaining (7%) of our patients identify as mostly Asian, Middle Eastern/North African, and Pacific Islander.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Individual Patients Served	8,877	9,800	8,367	9,500
Outcome	Number of visits completed	26,247	24,988	22,054	27,706

Performance Measures Descriptions

Legal / Contractual Obligation

The Health Center complies with CLIA (Laboratory accreditation) requirements, CCO contractual requirements, compliance with the Bureau of Primary Health 330 Grant (HRSA), and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission (TJC) and follows accreditation guidelines.

All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$8,833,268	\$0	\$9,231,662
Contractual Services	\$0	\$318,224	\$0	\$318,224
Materials & Supplies	\$0	\$307,818	\$0	\$307,818
Internal Services	\$0	\$2,474,919	\$0	\$2,982,040
Total GF/non-GF	\$0	\$11,934,229	\$0	\$12,839,744
Program Total:	\$11,934,229		\$12,839,744	
Program FTE	0.00	47.25	0.00	49.90

Program Revenues				
Intergovernmental	\$0	\$1,085,315	\$0	\$1,085,315
Service Charges	\$0	\$10,848,914	\$0	\$11,754,429
Total Revenue	\$0	\$11,934,229	\$0	\$12,839,744

Explanation of Revenues

This program generates \$1,561,074 in indirect revenues.

East County Health Clinic is supported by the federal BPHC grant, Medicaid/Medicare and other medical fees.

Federal \$ 1,085,315	Federal Primary Care (330) grant
Federal \$ 11,528,420	FQHC Medicaid Wrap, Care Or FFS, APM
\$ 226,009	Patient Fees

Significant Program Changes

Last Year this program was: FY 2024: 40023 FQHC-East County Health Clinic

Primary Care appointment lengths previously were set at 15 and 20 minutes. Medical provider appointment now include 30 minute appointment lengths for visits requiring more time. This change may decrease visit numbers.

Department: Health Department **Program Contact:** Alexandra Lowell

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

Related Programs:
Program Characteristics:
Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. The Student Health Center (SHC) program provides access to comprehensive preventive, primary, and mental healthcare for Multnomah County school-aged youth at nine Student Health Centers and is part of the County's FQHC. This program makes primary and behavioral health care services easily accessible for nearly 6,000 K-12 students each year, contributing to better health and learning outcomes for school-aged youth.

Program Description

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 20% of our patients have no insurance, 95% of our clients live below 200% of the Federal Poverty Guideline and nearly 2,000 of our patients report experiencing houselessness. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

Healthcare for school aged youth is a basic need. The SHC sites provide critical points of access to health care regardless of insurance status through partnerships with schools, families, healthcare providers, and community agencies. SHCs contribute to learning readiness and optimize the learning environment by linking health and education for student success--in school and life.

Services include chronic, acute and preventive healthcare; age appropriate reproductive health; exams, risk assessments, prescriptions, immunizations, fitness and nutrition education/counseling and referrals. This comprehensive approach enables preventive care and early identification and intervention, thereby promoting healthy behaviors and resilience as well as reducing risk behaviors. Program locations are geographically diverse and all Multnomah County K-12 aged youth are eligible to receive services at any SHC location, including students who attend other schools, those not currently attending school, students experiencing houselessness. The SHCs provide culturally appropriate care to a diverse population with the largest groups served being those who identify as (in FY23) Latinx (30%), White (30%), Black (16%), and Asian (8%), and 5% of our patients identify as Pacific Islander, Native American, and Native Hawaiian. (Fifteen percent of clients services did not share or refused to share their race/ethnicity.)

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	% of patients with one or more visits with a health assessment in the last year	60%	51%	68%	70%
Outcome	Number of visits completed	14,321	15,918	14,000	16,339

Performance Measures Descriptions

Legal / Contractual Obligation

Student Health Centers (SHC) complies with CLIA (Laboratory accreditation) requirements, CCO contractual obligations, compliance with the Bureau of Primary Health 330 Grant (HRSA), and Patient-Centered Primary Care Home (PCPCH). SHC Primary Care is also accredited under Joint Commission and follows TJC accreditation guidelines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$5,566,123	\$0	\$6,161,331
Contractual Services	\$0	\$173,778	\$0	\$506,500
Materials & Supplies	\$0	\$315,225	\$0	\$527,311
Internal Services	\$0	\$1,779,047	\$0	\$2,100,518
Capital Outlay	\$0	\$10,000	\$0	\$0
Total GF/non-GF	\$0	\$7,844,173	\$0	\$9,295,660
Program Total:	\$7,844,173		\$9,295,660	
Program FTE	0.00	33.96	0.00	34.10

Program Revenues				
Intergovernmental	\$0	\$1,439,475	\$0	\$1,486,708
Other / Miscellaneous	\$0	\$95,000	\$0	\$45,000
Service Charges	\$0	\$6,309,698	\$0	\$7,763,952
Total Revenue	\$0	\$7,844,173	\$0	\$9,295,660

Explanation of Revenues

This program generates \$1,041,871 in indirect revenues.

SHCs are supported by federal BPHC grant, state family planning grant, State School Based Health Centers grant through the intergovernmental agreement between Multnomah County as the Local Public Health Authority (LPHA) and the State of Oregon Public Health Services, as well as enhanced Medicaid/Medicare fee revenue.

Federal \$ 7,383,638 - Medical Fees, Wrap, APM, Mcare, Care FFS
 State \$ 899,505 - State SHC Grant
 Federal \$ 373,379 - PC 330 Grant
 Federal \$ 213,824 - Health Center Program
 \$ 45,000 - Roots & Wings
 \$ 380,314 - Charges for Services -patient fees

Significant Program Changes

Last Year this program was: FY 2024: 40024 FQHC-Student Health Centers

Department: Health Department **Program Contact:** Amaury Sarmiento
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. La Clinica de Buena Salud (The Good Health Clinic), provides comprehensive, culturally appropriate primary care and behavioral health services to the underinsured and uninsured residents of NE Portland's Cully Neighborhood and is part of the County's FQHC. La Clinica was strategically located, in partnership with the local community, to provide culturally competent care and vital services to approximately 2,000 people each year.

Program Description

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 15% of our patients have no insurance, and 95% of our clients live below 200% of the Federal Poverty Guideline. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

La Clinica de Buena Salud is designed as a Person Centered Medical Home. This model includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services, and collaboration with community partners. La Clinica provides comprehensive, culturally appropriate services that include:

- Primary care services, including treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services (well child, immunizations)
- Integrated pharmacy and lab services
- Wraparound services: Medicaid eligibility screening, medical interpretation, transportation, case management and health education

Although La Clinica was initially primarily served the Latinix community, the program has expanded and responded to the area's changing demographics which includes the Somali immigrants and refugees, Vietnamese, and Russian speaking families in the Cully neighborhood and beyond.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Individual patients served	2,094	2,100	2,100	2,300
Outcome	Number of visits completed	7,094	9,901	8,216	7,400

Performance Measures Descriptions

Legal / Contractual Obligation

The Health Center complies with CLIA (Laboratory accreditation) requirements, CCO contractual requirements, compliance with the Bureau of Primary Health 330 Grant (HRSA), and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission (TJC) and follows accreditation guidelines.

All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$2,607,371	\$0	\$2,773,547
Contractual Services	\$0	\$128,118	\$0	\$898,318
Materials & Supplies	\$0	\$99,410	\$0	\$116,931
Internal Services	\$0	\$728,423	\$0	\$876,097
Total GF/non-GF	\$0	\$3,563,322	\$0	\$4,664,893
Program Total:	\$3,563,322		\$4,664,893	
Program FTE	0.00	13.90	0.00	14.50

Program Revenues				
Intergovernmental	\$0	\$826,068	\$0	\$826,068
Beginning Working Capital	\$0	\$0	\$0	\$750,000
Service Charges	\$0	\$2,737,254	\$0	\$3,088,825
Total Revenue	\$0	\$3,563,322	\$0	\$4,664,893

Explanation of Revenues

This program generates \$469,001 in indirect revenues.

La Clinica de Buena Salud is supported by the federal BPHC grant, Medicaid/Medicare and other medical fees.

\$ 750,000 - BWC
 Federal \$ 826,068 - Federal Primary Care/330 grant
 Federal \$ 3,024,590 - FQHC Medicaid Wrap, Mcaid FFS, CareOR FFS, APM
 \$ 64,235 - Charges for Services -Patient Fees

Significant Program Changes

Last Year this program was: FY 2024: 40026 FQHC-La Clinica de Buena Salud

La Clinica de Buena Salud will be relocating in FY25 to the new PCC Opportunity Center located on the Corner of NE Killingsworth and 42nd Ave.

The new clinic location will have Dental and Pharmacy Services co-located with Primary Care. These are services that the Cully neighborhood needed. We expect an increase clients served with the move to the new location.

Primary Care appointment lengths previously were set at 15 and 20 minutes. Medical provider appointment now include 30 minute appointment lengths for visits requiring more time. This change may decrease visit numbers.

Department: Health Department **Program Contact:** Nick Tipton
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. Southeast Health Clinic (SEHC) provides comprehensive, culturally appropriate primary care and behavioral health services to 3,200 people each year in the Southeast Multnomah County communities. Southeast Health Center is centrally located to serve persons living in the area as well as the central region and clients living downtown (many who were previously a Westside Clinic patient).

Program Description

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 15% of our patients have no insurance, and 95% of our clients live below 200% of the Federal Poverty Guideline. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

Southeast Health Center is a Person Centered Medical Home. This model includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services, medication assisted therapy (MAT) and collaboration with community partners. SEHC provides comprehensive, culturally appropriate services that include:

- Primary care services, including treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services (well child, immunizations)
- Integrated pharmacy, dental, and lab services
- Wraparound services: Medicaid eligibility, interpretation, transportation, case management and health education.

Race and ethnicity of SEHC Primary Care clients reflect 15.3% Asian, 10% Black, 1% American Indian and 1.5% Pacific Islander. A key population that SEHC serves is the homeless population that continues to grow in the SEHC region, noting a 22.1% increase from 2017 to 2019. Our non-binary population who report Intimate Partner violence is experiencing a rise in houselessness over 186.7% increase (.4% to 1.1%) (2019 PIT report). Using wrap around services for our clients experiencing houselessness that include intensive case management/navigation services, addressing food insecurities (food banks, CSA partnerships for health with local farms), and referrals to community partnerships in addition to primary/specialty care is critical.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of patients served	3,499	3,500	3,500	3,600
Outcome	Number of visits completed	10,879	7,400	9,000	11,663
Outcome	Number of Mobile Clinic visits completed after 1/20/24 start date (medical and dental)	0	3,500	500	3,500

Performance Measures Descriptions

Legal / Contractual Obligation

The Health Center complies with CLIA (Laboratory accreditation) requirements, CCO contractual requirements, compliance with the Bureau of Primary Health 330 Grant (HRSA), and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission (TJC) and follows accreditation guidelines.

All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$4,601,283	\$0	\$4,888,206
Contractual Services	\$0	\$82,314	\$0	\$82,314
Materials & Supplies	\$0	\$220,985	\$0	\$220,985
Internal Services	\$0	\$1,193,532	\$0	\$1,444,209
Total GF/non-GF	\$0	\$6,098,114	\$0	\$6,635,714
Program Total:	\$6,098,114		\$6,635,714	
Program FTE	0.00	26.30	0.00	29.20

Program Revenues				
Intergovernmental	\$0	\$1,365,404	\$0	\$1,362,679
Service Charges	\$0	\$4,732,710	\$0	\$5,273,035
Total Revenue	\$0	\$6,098,114	\$0	\$6,635,714

Explanation of Revenues

This program generates \$825,626 in indirect revenues.
Southeast Health Clinic is supported by the federal BPHC grant, Medicaid/Medicare and other medical fees.

Federal: \$ 166,500 - Federal Primary Care (330) grant
 Federal: \$ 760,677 - Federal Primary Care/Homeless grant(330)
 Federal: \$ 435,502 - Mobile Van Services(330)
 \$ 133,088 - Charges for Services (Patient Fees)
 \$ 5,132,973 - FQHC PC Mcaid/Mcare FFS, WRAP, APM
 \$ 6,974 - FQHC Mobile Health MCaid FFA

Significant Program Changes

Last Year this program was: FY 2024: 40027 FQHC-Southeast Health Clinic

Primary Care appointment lengths previously were set at 15 and 20 minutes. Medical provider appointment now include 30 minute appointment lengths for visits requiring more time. This change may decrease visit numbers.

Department: Health Department **Program Contact:** Lynne Wiley
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 78237
Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. Rockwood Community Health Clinic provided comprehensive, culturally appropriate primary care and behavioral health services to 3910 patients this year.

Program Description

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over 56 % of our patients identify as people of color, and more than 54% are best served in a language other than English, including more than 100 different languages. Nearly 15% of our patients have no insurance, and 68% of our clients live below 200% of the Federal Poverty Guideline. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring access to healthcare. Rockwood Community Health Clinic (RCHC) is designed as a Patient-Centered Medical Home (PCMH). This model includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services, and collaboration with community partners. RCHC provides comprehensive, culturally appropriate services that include:

- Primary care services, including treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services (well child, immunizations)
- Integrated pharmacy and lab services
- Wraparound services: Medicaid eligibility screening, medical interpretation, transportation, case management and health education.

Over the past 12 months, the RCHC clinic saw 11,431 patients with services provided or interpreted in 16 plus languages. RCHC plays a significant role in providing safety net medical services to residents in a historically underserved community. The clinic provides culturally appropriate care to a diverse population with the largest groups served being Hispanic (32%), and White (46%). The remaining 22% of our patients identify as Asian, Black, Karen, Burmese, Russian, Somali, Zomi, Dari, Farsi, Nepali, Swahili, and Rohingya.

One-time-only facilities program offers for Rockwood were funded in the FY 2024 Budget year related to ongoing repairs and investments into the building following its acquisition in January 2023 (78237-78239).

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Individual patients served	4,014	4,760	3,910	4,500
Outcome	Number of visits completed	12,977	16,564	11,431	12,025

Performance Measures Descriptions

Legal / Contractual Obligation

The Health Center complies with CLIA (Laboratory accreditation) requirements, CCO contractual requirements, compliance with the Bureau of Primary Health 330 Grant (HRSA), and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission (TJC) and follows accreditation guidelines.

All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$4,809,988	\$0	\$4,755,567
Contractual Services	\$0	\$187,057	\$0	\$187,057
Materials & Supplies	\$0	\$190,357	\$0	\$190,357
Internal Services	\$0	\$1,300,286	\$0	\$1,530,630
Total GF/non-GF	\$0	\$6,487,688	\$0	\$6,663,611
Program Total:	\$6,487,688		\$6,663,611	
Program FTE	0.00	27.65	0.00	28.10

Program Revenues				
Intergovernmental	\$0	\$764,768	\$0	\$764,766
Service Charges	\$0	\$5,722,920	\$0	\$5,898,845
Total Revenue	\$0	\$6,487,688	\$0	\$6,663,611

Explanation of Revenues

This program generates \$804,152 in indirect revenues.

Rockwood Community Health Center is supported by the federal BPHC grant, Medicaid/Medicare and other medical fees.

Charges for Svcs: \$ 83,104 - FQHC Rockwood Patient Fees
 Federal: \$ 764,766 - Federal Primary Care (330) grant
 Federal: \$ 5,815,741 - Medicaid/Medicare Charges for Services, FFS;APM

Significant Program Changes

Last Year this program was: FY 2024: 40029 FQHC-Rockwood Community Health Clinic

Primary Care appointment lengths previously were set at 15 and 20 minutes. Medical provider appointment now include 30 minute appointment lengths for visits requiring more time. This change may decrease visit numbers.

Department: Health Department **Program Contact:** Bernadette Thomas

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

Related Programs:
Program Characteristics:
Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. The Clinical Director's Office ensures that all clinical staff have the necessary training, skills and knowledge to practice safely and competently. Additionally, it ensures safe, cost effective patient care and ensures that providers are trained in health equity to meet of our shared goals of eliminating health disparities in access to care and health care outcomes.

Program Description

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Nearly seventy percent (70%) of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly ten percent (10%) of our patients have no insurance, and 95% of our clients live below 200% of the Federal Poverty Guideline. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare. Primary functions of this program include:

- Develops and oversees strategic initiatives to improve care quality, achieve health equity, safety, cost effectiveness, and access; develops and implements patient care guidelines, policies, procedures, including the Health Center's response to COVID-19; Represents and advocates for the care of the clients served at Multnomah County Community Health Centers to external stakeholders such as the Oregon Health Authority, Coordinated Care Organizations (Medicaid payors) to ensure that health care funding meets the needs of the community; Recruits, hires health care providers (pharmacists, dentists, physicians, nurse practitioners including psychiatric nurse practitioners, physician's assistants), credentials and monitors provider performance; oversees medical ,nursing and integrated behavioral health; Ensures that patient care meets all rules, regulations and standards set forth by regulatory agencies including the Joint Commission (TJC), contractors, grantors and accrediting agencies. This required element ensures safety, quality of care, as well as to keep HRSA grant funding intact. Accountable for legal conformance, quality and safety of patient care, need-based and scientifically justified service design, and efficient use of public funds. This includes Joint Commission (TJC), HRSA, PCPCH, Reproductive Health Grants, and consultation with HIV services on Ryan White grant; Supervises Site Medical Directors, the Behavioral Health and Addictions Manager, Primary Care Medical Director and Deputy Medical Director, Pharmacy Director, and Dental Director to achieve the above items.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	80% of primary care providers are maintaining and serving their maximum panel size	72%	80%	84%	80%
Outcome	Maintain compliance with regulatory and licensing standards/boards	99%	100%	100%	100%
Output	Increase # of patients seen in the past year calendar year (unique patients) to pre-covid numbers	53,000	55,000	53,000	57,000
Quality	Achieve 1sts Quartile for UDS Quality Metrics	10%	25%	25%	50%

Performance Measures Descriptions

Clinical quality metrics related to cancer screenings, disease management, and more.

Legal / Contractual Obligation

Oregon State Board of Nurses, Oregon State Medical Board, Medicaid and Medicare rules and regulations, Joint Commission on Accreditation of Healthcare Organizations, HRSA 330 Primary Care grant compliance, stipulations of multiple federal and state grants, and CCO contractual obligations.

All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,317,565	\$0	\$1,374,020
Contractual Services	\$0	\$106,000	\$0	\$168,000
Materials & Supplies	\$0	\$112,408	\$0	\$111,718
Internal Services	\$0	\$308,574	\$0	\$372,041
Total GF/non-GF	\$0	\$1,844,547	\$0	\$2,025,779
Program Total:	\$1,844,547		\$2,025,779	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$116,413	\$0	\$115,115
Other / Miscellaneous	\$0	\$278,000	\$0	\$610,534
Beginning Working Capital	\$0	\$200,000	\$0	\$0
Service Charges	\$0	\$1,250,134	\$0	\$1,300,130
Total Revenue	\$0	\$1,844,547	\$0	\$2,025,779

Explanation of Revenues

This program generates \$232,346 in indirect revenues.
The Clinical Directors Office is funded with State grants and patient revenue.

State: \$ 115,115 - Federal and State family Planning
 \$ 1,300,130 - FQHC Medicaid Wraparound(charges for services) APM
 \$ 100,000 - Medicaid Quality and Incentives
 \$ 510,534 - Shared Accountability Model

Significant Program Changes

Last Year this program was: FY 2024: 40030 FQHC-Clinical Director

Department: Health Department **Program Contact:** Michele Koder
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. The pharmacy program provides critical medication access to Health Department clients as well as emergency preparedness programs. Over 50% of prescriptions written by health center providers are filled by ICS pharmacies. The pharmacies dispense approximately 400,000 prescriptions per year to insured, underinsured and uninsured clients of all FQHC Clinics. The program also provides integrated clinical pharmacy services among the seven primary care clinics and HIV Health Services Center (FQHC services).

Program Description

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 15% of our patients have no insurance, and 95% of our clients live below 200% of the Federal Poverty Guideline. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

Medications are primarily purchased through the 340B drug pricing program (a US federal government program created in 1992 that requires drug manufacturers to provide outpatient drugs to eligible covered entities at significantly reduced prices). Different contracts are used to provide a limited supply of medications for individuals who are released from County Corrections, Expedited Partner Therapy, and naloxone to community partners and first responders. The pharmacies tailor services to each individual and provide talking prescription labels, dual language labels and customized adherence packaging.

Revenue generated by the pharmacies are used to provide discounted medications for underinsured and uninsured clients - no client is denied medication due to inability to pay. Revenue is also used to support other services within ICS, including but not limited to, medication disposal services and the Clinical Pharmacy program.

The Clinical Pharmacy program currently consists of 10 clinical pharmacists who are embedded in primary care clinics and the HIV Health Services Center. Clinical pharmacists offer essential services that go beyond dispensing medication: they assist clients and providers with medication management and adherence support, conduct medication reconciliation upon hospital discharge, and independently manage chronic conditions such as diabetes and hypertension.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Prescription Volume	387,486	390,000	405,000	410,000
Outcome	Average Prescription Cost	34	36	35	37
Outcome	Capture rate	54%	60%	56%	58%
Quality	Adherence Support	2030	800	2050	2100

Performance Measures Descriptions

1. Prescription Volume (prescriptions filled) reflects the number of prescriptions filled during the fiscal year.
2. Average Prescription Cost reflects the costs associated with filling a prescription minus the actual cost of the medication.
3. Capture Rate is the percentage of prescriptions filled by primary care providers that are filled at County pharmacies.
4. Adherence Support refers to the number of clients enrolled in appointment-based refills and medication synchronization services or who receive specialized packaging to assist in the proper use of medications.

Legal / Contractual Obligation

Various grants require the provision of pharmacy services. State mandated public health services are provided. Pharmacy services are a requirement of the Bureau of Primary Care 330 Grant and those services and revenue must be in compliance with the HRSA Community Health Center Program operational and fiscal requirements. In addition, pharmacies must comply with all Oregon Board of Pharmacy and DEA regulations and are accredited by The Joint Commission.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$11,895,116	\$0	\$14,065,528
Contractual Services	\$0	\$318,037	\$0	\$643,450
Materials & Supplies	\$0	\$23,097,544	\$0	\$24,289,154
Internal Services	\$0	\$3,832,152	\$0	\$4,764,305
Total GF/non-GF	\$0	\$39,142,849	\$0	\$43,762,437
Program Total:	\$39,142,849		\$43,762,437	
Program FTE	0.00	61.63	0.00	62.73

Program Revenues				
Service Charges	\$0	\$39,142,849	\$0	\$43,762,437
Total Revenue	\$0	\$39,142,849	\$0	\$43,762,437

Explanation of Revenues

This program generates \$2,378,461 in indirect revenues.
Pharmacy is funded exclusively through prescription fees (third party reimbursements) and patient fees.

Federal \$ 43,630,062 - Intergovernmental
\$ 132,375 - Patient Fees/Charges for services

Significant Program Changes

Last Year this program was: FY 2024: 40031 FQHC-Pharmacy

The pharmacy program plans continued expansion in fiscal year 2025 to include a post-graduate year 2 ambulatory care residency program and additional pharmacist FTE to increase primary care access, expand population health initiatives, and quality assurance programs - moving away from the provision of traditional provider-centric care to a true multidisciplinary team-based model and assisting with the achievement of quality metrics.

Department: Health Department **Program Contact:** Matt Hoffman
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. The Central Lab and the Health Information Management program support the delivery of care to clients of Health Department services including Primary Care, Student Health Centers, Sexually Transmitted Disease Clinic, Communicable Diseases Services, Dental, and Corrections Health. Medical Records helps to ensure comprehensive clinical documentation and compliance with all applicable licensing, regulatory and accreditation standards as well as serving as the Privacy Manager for the Health Department.

Program Description

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 15% of our patients have no insurance, and 95% of our clients live below 200% of the Federal Poverty Guideline. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

The Central Lab and the Health Information Management program support the delivery of care to clients of Health Department services including Primary Care, Student Health Centers, Sexually Transmitted Disease Clinic, Communicable Diseases Services, Dental, and Corrections Health. The primary care clinic labs handle approximately 250,000 specimens per year. Medical Records fulfills approximately 13,000 medical records requests per year. Performs laboratory tests on client and environmental specimens, manages external laboratory contracts, prepares for emergencies (including bioterrorism), and assists with the surveillance of emerging infections. Access to laboratory testing assists in the diagnosis, treatment, and monitoring of clients receiving healthcare in Health Department facilities.

Health Information Management program manages health (medical/dental) records systems to ensure comprehensive clinical documentation and compliance with all applicable licensing, regulatory and accreditation standards. The manager of Health Information fulfills the role of the Health Department's Privacy Official as required by HIPAA (Health Insurance Portability and Accountability Act). Health Information Management ensures proper documentation of health care services and provides direction, monitoring, and reporting of federally required HIPAA compliance activities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of records requests completed	12,949	13,000	12,500	13,000
Outcome	Lab proficiency/competency assessments completed	95	95	127	127

Performance Measures Descriptions

Legal / Contractual Obligation

Federal and state mandates in addition to the Bureau of Primary Health Care 330 Grant require maintenance of health records, including medical, dental, and pharmacy, as well as the provision of laboratory services. The electronic health record (EHR) and practice management contractual obligations are per the contractual agreement with the Health Department and OCHIN. The laboratory program is accredited by the Joint Commission. All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$2,347,550	\$0	\$2,914,287
Contractual Services	\$0	\$54,500	\$0	\$54,500
Materials & Supplies	\$0	\$39,338	\$0	\$784,606
Internal Services	\$0	\$986,036	\$0	\$1,249,397
Total GF/non-GF	\$0	\$3,427,424	\$0	\$5,002,790
Program Total:	\$3,427,424		\$5,002,790	
Program FTE	0.00	18.50	0.00	22.17

Program Revenues				
Beginning Working Capital	\$0	\$334,426	\$0	\$330,828
Service Charges	\$0	\$3,092,998	\$0	\$4,671,962
Total Revenue	\$0	\$3,427,424	\$0	\$5,002,790

Explanation of Revenues

This program generates \$492,806 in indirect revenues.

Revenue generated from laboratory services are included in the medical visit revenue posted to the health clinics and is used to offset the cost of services not collected from clients.

- \$ 2,488,665 - Clinical Lab Mcaid Mcare
- \$ 2,183,297 - Medical APM ICS Med Records
- \$ 330,828 - School based Health Center BWC

Significant Program Changes

Last Year this program was: FY 2024: 40032 FQHC-Lab and Medical Records

Department: Health Department **Program Contact:** Tony Gaines
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Multnomah County Health Center is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. The Patient Access Center (PAC) is the gateway for existing patients and all new community members seeking to establish care with Multnomah County Health Department's (MCHD) Primary Care and Dental programs. PAC also provides written translation, oral and sign language interpretation throughout the department's programs and services, as well as triage and recall appointments.

Program Description

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 15% of our patients have no insurance, and 95% of our clients live below 200% of the Federal Poverty Guideline. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

The Patient Access Center (PAC) is the point of entry for scheduling new and established clients for the Primary Care clinics. PAC also schedules new and established dental clients seeking both urgent and routine dental services. PAC provides appointments and referrals in collaboration with County and other community organizations, ensuring consistent patient information and tracking. PAC also provides information for MCHD medical, dental, social services and key community service partners.

PAC's Language Services program provides interpretation in over 80 languages including sign language for all MCHD services and programs, and for established patients who access specialty care in the community. Comprehensive coordination of written translation for clinical and non-clinical programs and services is also provided. Language Services is the central coordinator for thousands of patient/client interpretation requests and translations each year for multiple programs/services. This critical service ensures that patients and clients successfully move through the Department's Refugee and Screening Program, and facilitates those clients with limited English proficiency to receive culturally competent interpretation throughout all of the MCHD programs.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of calls answered	225,271	320,000	236,000	250,000
Outcome	Average telephone abandonment rate (goal: at or below 15%)	22%	15%	18%	15%

Performance Measures Descriptions

Legal / Contractual Obligation

PAC is in the scope of the Primary Care 330 Grant must follow the HRSA Community Health Center Program operational and fiscal compliance requirements.

All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$3,540,156	\$0	\$4,147,404
Contractual Services	\$0	\$110,000	\$0	\$110,000
Materials & Supplies	\$0	\$24,922	\$0	\$38,774
Internal Services	\$0	\$1,025,584	\$0	\$1,291,923
Total GF/non-GF	\$0	\$4,700,662	\$0	\$5,588,101
Program Total:	\$4,700,662		\$5,588,101	
Program FTE	0.00	30.25	0.00	31.00

Program Revenues				
Intergovernmental	\$0	\$906,600	\$0	\$1,056,598
Other / Miscellaneous	\$0	\$640,000	\$0	\$1,035,731
Beginning Working Capital	\$0	\$111,362	\$0	\$244,309
Service Charges	\$0	\$3,042,700	\$0	\$3,251,463
Total Revenue	\$0	\$4,700,662	\$0	\$5,588,101

Explanation of Revenues

This program generates \$694,769 in indirect revenues.

The Patient Access Center (PAC) is funded with Medicaid revenue, HRSA/Bureau of Primary Care grant revenue and medical fees. ARPA funds were approved in order to support the addition of Limited Duration (LD) PAC positions.

\$ 3,251,463 - HD FQHC Call Center, APM

\$ 1,035,731 - PCPM Funding - Call Center

\$ 244,309 - Medicaid Quality and Incentive & Beginning Working Capital(BWC)

Federal: \$ 906,598 - Federal Primary Care (330) grant

OHA: \$ 150,000 - Healthier Oregon

Significant Program Changes

Last Year this program was: FY 2024: 40033 FQHC-Primary Care and Dental Access and Referral

Department: Health Department **Program Contact:** DJ Rhodes
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. The Administration and Operations Program provides pivotal administrative, operational, and financial oversight of the Health Center program by developing and implementing fiscal accountability programs and access to health care. This includes teams and staff who help implement workflows, quality evaluations, financial reporting, patient engagement strategies, and workforce support.

Program Description

This program supports services within the project scope of the Bureau of Primary Health Care (BPHC) grant. BPHC funding requires strict adherence to federal laws mandating which services must be provided by FQHCs, which results in additional Medicaid revenue.

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 15% of our patients have no insurance, and 95% of our clients live below 200% of the Federal Poverty Guideline. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

Activities supported in this program include developing and implementing fiscal accountability and monitoring infrastructure, management of revenue cycle activities, implementation of strategic projects, support for operational workflows to increase patient access to care, and projects designed to improve health outcomes. Examples of this type of work include support for transitioning and training clinical teams to expand virtual care, designing patient communication campaigns for managing chronic diseases, and designing reporting materials to reflect operational needs in fiscal and value based pay systems.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Medical Coding Accuracy: % of claims accepted by insurance partners	95%	95%	90%	95%
Outcome	% of patient communication materials are developed in the top five patient languages	100%	100%	90%	100%
Outcome	Completion of annual strategic planning activities and three year plan in alignment with CHC Board's vision.	100%	100%	100%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

Quality services are a requirement of the Bureau of Primary Health Care's 330 Grant. Services in the scope of the grant and health center program must follow the HRSA Community Health Center Program's operational, fiscal, and governance requirements. The program is also accredited under The Joint Commission and follows TJC accreditation guidelines. All costs and revenues generated by this program must also comply with the HRSA FQHC requirements. All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$9,243,423	\$0	\$10,833,868
Contractual Services	\$0	\$263,000	\$0	\$506,472
Materials & Supplies	\$0	\$247,868	\$0	\$201,890
Internal Services	\$0	\$2,290,660	\$0	\$2,959,265
Total GF/non-GF	\$0	\$12,044,951	\$0	\$14,501,495
Program Total:	\$12,044,951		\$14,501,495	
Program FTE	0.00	43.80	0.00	56.40

Program Revenues				
Intergovernmental	\$0	\$1,225,755	\$0	\$1,225,755
Other / Miscellaneous	\$0	\$5,196,500	\$0	\$5,370,041
Beginning Working Capital	\$0	\$650,000	\$0	\$1,714,592
Service Charges	\$0	\$4,972,696	\$0	\$6,191,107
Total Revenue	\$0	\$12,044,951	\$0	\$14,501,495

Explanation of Revenues

This program generates \$1,832,005 in indirect revenues.

Administration and Operations activities are funded with HRSA grant revenue, Medicaid fees, and quality incentive payments. Program leadership are working with CCO's to develop sustainable funding for quality assurance, data reporting work.

\$ 6,383,507 - FQHC Medicaid Wraparound

\$ 1,225,755 - Federal Primary Care (330) grant

Federal: \$ 5,216,592 - Medicaid Quality and Incentives

\$ 1,675,641 - CareOregon grant award for Quality & Patient Engagement

Significant Program Changes

Last Year this program was: FY 2024: 40034A FQHC-Administration and Operations

Department: Health Department **Program Contact:** Jeff Perry
Program Offer Type: Revenue/Fund Level/Tech **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Integrated Clinical Services (ICS) Division of the Health Department has negotiated new Federally Qualified Health Center (FQHC) and Alternative Payment Methodology (APM) rates with the State of Oregon for healthcare services reimbursement. The State established the new rates retroactively and reimbursed ICS for the difference. The newly established ICS (FQHC) enterprise fund is required to establish reserve and contingency funds to provide fiscal stability and compliance with HRSA requirements to ensure continuity of services.

Program Description

ISSUE: The ICS revenue will fluctuate from year to year.

PROGRAM GOAL: Reserve and contingency funds will help to provide ongoing fiscal stability and compliance.

PROGRAM ACTIVITY: ICS, the Federally Qualified Health Center, is majority funded by visit revenue from State and Federal sources. Both Federal and State revenue sources may fluctuate from year to year. During FY 2022 the State approved and implemented new reimbursement rates and made retroactive payments. These funds are required to be utilized for the continuation and of mandated healthcare services for the most vulnerable people of Multnomah County.

Reserve and contingency funds will create ongoing stability for ICS and protect the program from unexpected revenue declines from economic fluctuations and unexpected costs. These fiscal stability approaches are informed by government accounting best practices, Health Resource and Services Administration (HRSA) guidelines, and by Multnomah County's Financial and Budget Policies.

The reserve and contingency funds was established in FY 2023. Each year, funding will be added to the reserve. The reserve fund will ensure the long-term financial stability of the program. The contingency fund will allow ICS to address unforeseen future expenses.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of reserve goal met	100%	100%	100%	100%
Outcome	Compliance with all HRSA 330 Grant financial requirements	100%	100%	100%	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Unappropriated & Contingency	\$0	\$50,000,000	\$0	\$64,057,128
Total GF/non-GF	\$0	\$50,000,000	\$0	\$64,057,128
Program Total:	\$50,000,000		\$64,057,128	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$50,000,000	\$0	\$64,057,128
Total Revenue	\$0	\$50,000,000	\$0	\$64,057,128

Explanation of Revenues

\$64,057,128 of Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2024: 40034B FQHC - Contingency and Reserves

Department: Health Department **Program Contact:** DJ Rhodes
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County's Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. Together, our eight primary care clinics, seven dental clinics, nine student health centers, seven pharmacies, and laboratory services serve more than 60,000 patients per year, with a focus on people who otherwise have limited access to health care.

The Community Health Center Board (CHCB) is the federally mandated consumer-majority governing board that oversees the County's Community Health Center (also known as a public entity Federally Qualified Health Center-FQHC).

Program Description

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 15% of our patients have no insurance, and 95% of our clients live below 200% of the Federal Poverty Guideline. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

The Community Health Center Board (CHCB) members' community involvement allows Multnomah County to meet HRSA's 19 mandatory program requirements, including oversight of quality assurance, health center policies, patient satisfaction, health center executive director (ICS Director) accountability for the FQHC's compliance and operations. The CHCB must have a minimum of 51% MCHD health center consumer membership to meet federally mandated program requirements for FQHCs. Meeting the federal mandated program requirements allows the Health Center retain the federal grant and all benefits associated with the FQHC status. The CHCB works closely with the Community Health Center Executive Director (ICS Director) and the Board of County Commissioners to provide guidance and direction on programs and policies affecting patients of Multnomah County's Community Health Center (FQHC services).

The CHCB has a critical role in assuring access to health care for our most vulnerable residents; it serves as the co-applicant board required by HRSA's Bureau of Primary Health Care to provide oversight of policies and programs within the scope of the Primary Care Grant. At minimum, 51% of Council Members are county persons who use the Health Department's FQHC clinical services. The Council is currently comprised of 10 members and is a fair representation of the communities served by the Health Department's Health Center services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of CHCB Meetings	12	12	12	12
Outcome	Percentage of consumers involved on the CHCB	51	51%	51%	51%

Performance Measures Descriptions

Legal / Contractual Obligation

HRSA's 19 mandatory program requirements include Board Governance for the Community Health Center Board and oversight of quality assurance, health center policies, financial performance, patient satisfaction, health center executive director (ICS Director) accountability for the FQHC's compliance and operations.

All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$524,333	\$0	\$271,483
Contractual Services	\$0	\$36,000	\$0	\$134,000
Materials & Supplies	\$0	\$14,700	\$0	\$15,500
Internal Services	\$0	\$104,467	\$0	\$83,161
Total GF/non-GF	\$0	\$679,500	\$0	\$504,144
Program Total:	\$679,500		\$504,144	
Program FTE	0.00	3.00	0.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$679,500	\$0	\$504,144
Total Revenue	\$0	\$679,500	\$0	\$504,144

Explanation of Revenues

This program generates \$45,908 in indirect revenues.
 \$ 504,144 - HD FQHC PCPM Funding - Health Council

Significant Program Changes

Last Year this program was: FY 2024: 40036 FQHC-Community Health Council and Civic Governance

Department: Health Department **Program Contact:** Kevin Minor, Sylvia Ness,
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing, patient-centered health care & related services to communities across the County. ICS's Allied Health (AH) programs include Integrated Behavioral Health (AH-IBH) & Community Health Workers (AH-CHW) offering culturally responsive and trauma informed support and outreach services, focused on supporting individuals with complex needs.

Program Description

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over 57% percent of our patients identify as people of color, and more than 47% are best served in a language other than English. 95% of our clients live below 200% of the Federal Poverty Guideline and lastly e. Lastly in 2023 2 of the top 5 primary diagnoses addressed within all patient visits were mental health diagnosis.

All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare. The majority of our Health Centers clients represent historically underserved BIPOC (Black, Indigenous, People of Color) communities and vulnerable populations. In order to serve clients where they're at, AH teams reflect these populations, including a majority of staff who are bilingual and bicultural, and have lived experience similar to our clients. Integration between AH-IBH and AH-CHW is core to our program. AH-IBH offers mental health assessment, diagnosis and brief evidence-based psychotherapy, long term mental health support and peer support for patients experiencing complex medical, mental health, and/or substance use disorders. As part of the primary care medical team, AH-IBH provides care coordination, consultation, peer support and education regarding psychosocial treatments and specific behavioral issues or barriers that arise related to a patient's health issues. Services are provided via telehealth, telemedicine, in-person visits in coordination with field services provided by our AH-CHW team.

AH-CHW serves clients who experience barriers to care that would keep them from achieving their health goals and optimal health outcomes, and are able to give clients the time needed to open up, providing more personal information and expressing their needs. Our CHWs work with clients on the Social Determinants of Health (SDoH) and Health Education/Promotion. In addition to direct client services, SDoH work includes establishing partnerships in the community. CHWs serve as bridge-builders and liaisons with case managers and other client supports to facilitate Health Education/Promotion.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	AH-IBH Individual Patients Served	4,622	5,038	5,038	5,800
Outcome	AH-IBH Number of encounters completed	16,175	13,658	13,658	14,000
Output	AH-CHW Individual Patients Served	3,637	5,096	5,096	6,500
Outcome	AH-CHW Number of encounters completed	8,420	9,000	9,000	12,450

Performance Measures Descriptions

Output: Individual Patients Served. Measure describes the number of unique clients who received IBH and CHW services within the last 12 months. Outcome: The total number of in person, telemed, phone encounters completed by one of our Allied Health Providers. includes offsite or home visits specific CHW providers.

Legal / Contractual Obligation

Our Community Health Centers comply with CLIA (Laboratory accreditation) requirements, CCO contractual requirements, compliance with the Bureau of Primary Health 330 Grant (HRSA), and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission (TJC) and follows accreditation guidelines. All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$5,187,306	\$0	\$6,273,204
Contractual Services	\$0	\$156,500	\$0	\$163,491
Materials & Supplies	\$0	\$57,678	\$0	\$78,719
Internal Services	\$0	\$1,160,886	\$0	\$1,566,222
Total GF/non-GF	\$0	\$6,562,370	\$0	\$8,081,636
Program Total:	\$6,562,370		\$8,081,636	
Program FTE	0.00	38.84	0.00	44.47

Program Revenues				
Intergovernmental	\$0	\$167,000	\$0	\$253,318
Other / Miscellaneous	\$0	\$1,492,000	\$0	\$975,500
Service Charges	\$0	\$4,903,370	\$0	\$6,852,818
Total Revenue	\$0	\$6,562,370	\$0	\$8,081,636

Explanation of Revenues

This program generates \$1,063,701 in indirect revenues.

- \$975,500 - FQHC Care Oregon Grant
- \$167,000 - Federal - Primary Care (PC) 330 - 93.224
- \$283,276 - Medicaid Fee for Service
- \$385,348 - Fee for Services (FFS) - Medicare
- \$5,250 - Patient Fees 3rd Party
- \$3,748,440 - Community Hlth & Intergrated BH Admin (APM)
- \$1,467,412 - Intergrated BH Admin Wrap
- \$771,673 - Intergrated BH Admin CO Total
- \$191,419 - Intergrated BH Admin Patient Fees & Private Insurance
- \$86,318 - Rech CHC Grant

This program is support by medical fee and related Medicaid incentive and quality based incentive funds.

Significant Program Changes

Last Year this program was: FY 2024: 40102 FQHC Allied Health

An additional case management team has been added to help meet the continued increase of mental health needs in Multnomah County and the ongoing demand for community mental health services. In addition to behavioral health case management support, the CHW program will maintain roles dedicated to flex funding support through grants in FY 2025 in response to OHA's expanded 1115 waiver benefits and health promotion activities. The CHW has also added an additional CHW position to help support the waiver and upcoming health promotion activities.

Department: Health Department **Program Contact:** Brieshon D'Agostini
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. The Quality Assurance Program provides pivotal support and oversight critical to Health Center services, such as quality assurance and improvement, accreditation and compliance, management of our clinical systems, business intelligence reporting and analysis, and activities to improve health equity and population health.

Program Description

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 15% of our patients have no insurance, and 95% of our clients live below 200% of the Federal Poverty Guideline. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

This program supports services within the project scope of the Bureau of Primary Health Care (BPHC) grant. BPHC funding requires strict adherence to federal laws mandating which services must be provided by FQHCs, which results in additional Medicaid revenue. This funding requires quality services, performance audits, and responsiveness to new methods of delivering safe and quality care. Maintaining FQHC accreditation assures that the County's primary care, dental, pharmacy, and all in-scope programs are eligible to continue receiving reimbursement for services. This also allows County providers to participate in loan forgiveness, qualifies the County for additional Alternative Payment Methodology reimbursements ("wrap funding"), and 340B drug program participation. This program measures clinical standards/outcomes, quality, safety and fiscal accountability with other similar health delivery systems. The BPHC, The Joint Commission (TJC), and Oregon's Patient Centered Primary Care Home (PCPCH) program are our primary external benchmarking organizations relative to performance indicators. The program works with the Community Health Center Board (consumer majority governing Board) and integrates client feedback results and collaborations with other health care delivery systems. These programs, implemented to meet goals in the CCO's Pay-for-(quality) Performance, have payments tied to achieving specific health outcomes or state metrics for quality. The Quality Assurance program is tasked with testing, data collection, and reporting, designing and implementing the wide array of system improvements needed to meet these new benchmarks. The program also assures that robust infection prevention, HIPAA, and patient safety processes are designed and implemented to meet accreditation standards.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Maintain accreditation with The Joint Commission, including the Patient Centered Medical Home standard	100%	100%	100%	100%
Outcome	Maintain compliance with BPHC HRSA Community Health Center Program	100%	100%	100%	100%
Outcome	HRSA Community Health Center Program Grant renewed annually	100%	100%	100%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

Quality services are a requirement of the Bureau of Primary Health Care's 330 Grant. Services in the scope of the grant and health center program must follow the HRSA Community Health Center Program's operational, fiscal, and governance requirements. The program is also accredited under The Joint Commission and follows TJC accreditation guidelines. All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$4,786,968	\$0	\$4,960,910
Contractual Services	\$0	\$559,079	\$0	\$670,319
Materials & Supplies	\$0	\$107,283	\$0	\$267,626
Internal Services	\$0	\$1,727,122	\$0	\$1,974,737
Total GF/non-GF	\$0	\$7,180,452	\$0	\$7,873,592
Program Total:	\$7,180,452		\$7,873,592	
Program FTE	0.00	29.00	0.00	27.90

Program Revenues				
Intergovernmental	\$0	\$150,000	\$0	\$150,000
Other / Miscellaneous	\$0	\$2,737,500	\$0	\$2,695,960
Beginning Working Capital	\$0	\$1,445,000	\$0	\$1,859,190
Service Charges	\$0	\$2,847,952	\$0	\$3,168,442
Total Revenue	\$0	\$7,180,452	\$0	\$7,873,592

Explanation of Revenues

This program generates \$838,872 in indirect revenues.

- \$ 1,014,807 - HD FQHC ICS EHR APM
- \$ 742,889 - Trillium Primary Care Capitation Services Incentives
- \$ 310,687 - Trillium Primary Care Capitation Services Incentives (BWC)
- \$ 1,946,805 - ICS Systems & Quality/Business Intelligence APM
- \$ 1,465,305 - HD FQHC PCPM Funding - QI Svcs
- \$ 377,678 - HD FQHC PCPM Funding(BWC)
- \$ 1,170,825 - HD FQHC PCPM - Business Intelligence (BWC)
- \$ 395,000 - HD FQHC PCPM - Business Intelligence
- Federal \$ 150,000 - Federal - Primary Care (PC) 330 - 93.224
- \$ 92,766 - Dental Primary Care Coordination
- Project \$ 206,830 - P78 PRJ0013164

Significant Program Changes

Last Year this program was: FY 2024: 40103 FQHC-Quality Assurance

Corrections Health

The mission of Corrections Health is to improve the lives of our entire community by providing patient-centered healthcare and transitional services to those incarcerated in the Multnomah County jails and those involved in the criminal legal system.

Corrections Health is legally mandated to ensure access to health care and safeguard the health of those detained at Multnomah County Detention Center, Multnomah County Inverness Jail and the Donald E. Long Juvenile Detention Center. Corrections Health’s core responsibility is to provide a constitutional and community level of health care (medical, mental health and dental) to individuals entrusted to our care. Communities of color and other minority populations in Multnomah County are disproportionately involved in the justice system. The incarcerated population has higher rates of chronic illness, mental illness and substance use disorder than the overall population. Corrections Health works to bridge the continuum of care and decrease health disparities for these populations, while also providing high quality care on a daily basis.

Corrections Health staff at the adult facilities provide around-the-clock evaluation, diagnosis and treatment to more than 36,000 individuals each year. Many have serious, unstable or chronic health conditions, including major behavioral health issues. At the juvenile facility, licensed nursing staff, providers and mental health consultants provide services 16 hours each day to more than 2,000 youth each year. More than one third of those receive mental health treatment.

Because most individuals in custody return to their communities, health improvements made in detention (for example, treating communicable diseases) benefit the overall health of their families and communities. When Corrections Health stabilizes substance use and behavioral health conditions, detainees can more fully participate in their legal cases. This both protects their constitutional rights and promotes a more efficient judicial process.

\$34.0 million

Corrections Health

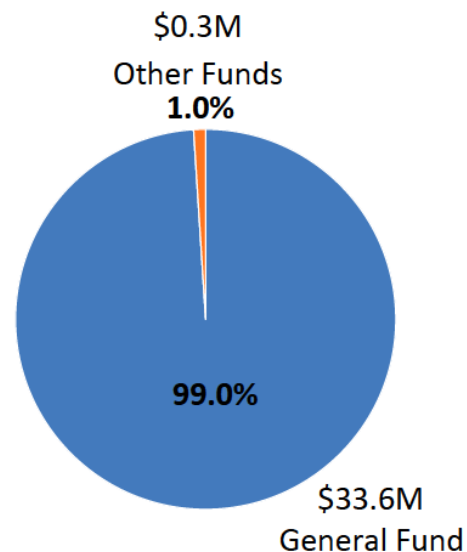
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



144.03 FTE

(full time equivalent)



Significant Division Changes

Recruitment and hiring practices have been refined to promote a workforce that more closely resembles the BIPOC demographic of the population served. Efforts will continue in FY 2025 to evaluate policies, procedures and practices to ensure that equity is embedded throughout, while maintaining appropriate access to essential care. Enhancement of the management structure of Corrections Health is designed to promote succession planning, increase efforts to promote diversity in our leadership team and to improve the ability to provide adequate oversight, mentorship and quality improvement. Corrections Health has made significant investments in adding supervision and capacity to our mental health team in an effort to address the increasing need for mental health services. These investments will provide additional therapeutic support for patients, as well as ensure quality care and interventions are provided.

Corrections Health continues to strengthen and expand transition planning efforts before individuals in custody are released, so that those who have significant medical (including substance use disorders) or behavioral health needs receive continuity of care. An emphasis on transition planning and quality management (40045B) and additional new investments in behavioral health staff (40059B) in this budget will allow Corrections Health to meet the ever-increasing, complex medical and mental health needs of people in custody.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Corrections Health						
40043	Corrections Health Dental		698,273	0	698,273	2.40
40045	Corrections Health Operations		3,818,817	0	3,818,817	16.23
40045B	Corrections Health Infrastructure		192,910	0	192,910	1.00
40047	Corrections Health Transition Services		1,537,134	336,840	1,873,974	13.40
40049	Corrections Health Juvenile Clinical Services		2,274,679	0	2,274,679	9.20
40050	Corrections Health Multnomah County Detention Center (MCDC) Clinical Services		10,605,430	0	10,605,430	41.70
40051	Corrections Health Inverness Jail (MCIJ) Clinical Services		9,503,815	0	9,503,815	37.05
40059A	Corrections Health Behavioral Health Services		4,679,141	0	4,679,141	21.05
40059B	Additional Corrections Health Behavioral Health Staff		<u>325,410</u>	<u>0</u>	<u>325,410</u>	<u>2.00</u>
Total Corrections Health			\$33,635,609	\$336,840	\$33,972,449	144.03

Department: Health Department **Program Contact:** Myque Obiero
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This offer represents dental care that is provided across all 3 Corrections Health (CH) sites. including Multnomah County Detention Center (MCDC), Multnomah County Inverness Jail (MCIJ) and Donald E. Long Juvenile Detention Center (DEL). At MCIJ, dental sees approximately 115 adults in custody per month, while at MCDC an approximate of 68 adults in custody are seen per month. DEL has a new dental operator and given the low census, the current number of youth per month seen sits at approximately 10 per month. The dental care provided in the CH facilities serves a critical function in the health and wellness of adults and youth in custody, who would otherwise for most, not receive the same level of dental care.

Program Description

The core responsibility of Corrections Health is to provide a constitutional and community level of health care (medical, mental health and dental) to the individuals entrusted to our care while incarcerated in the adult detention facilities or the Donald E. Long Detention Center. That care is delivered to a BIPOC population disproportionately involved in the justice system. As health risk and diseases rarely impact all communities equally, the work of Corrections Health addresses the groups disparately impacted. Recruitment and hiring practices have been refined to promote a workforce that more closely resembles the demographics of the population we serve. Further efforts will be made in FY25 to evaluate policies, procedures and practices to ensure that an equity approach is used whenever possible while maintaining appropriate access to essential care.

This offer represents dental care that is provided across all 3 Corrections Health sites. including MCDC, MCIJ and DEL. At MCIJ, dental sees approximately 115 adults in custody per month, while at MCDC an approximate of 68 adults in custody are seen per month. DEL has a new dental operator and given the low census, the current number of youth per month seen sits at approximately 10 per month. The dental care provided in the CH facilities serves a critical function in the health and wellness of adults and youth in custody, who would otherwise for most, not receive the same level of dental care.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults in custody seen by dental per year	890	890	900	900
Output	Number of youth in custody seen by dental per year	0	120	120	120

Performance Measures Descriptions

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$591,010	\$0	\$616,313	\$0
Materials & Supplies	\$21,562	\$0	\$22,360	\$0
Internal Services	\$49,736	\$0	\$59,600	\$0
Total GF/non-GF	\$662,308	\$0	\$698,273	\$0
Program Total:	\$662,308		\$698,273	
Program FTE	2.40	0.00	2.40	0.00

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

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. Provider assessments, treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Medications are provided at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Myque Obiero
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Corrections Health Multnomah County Detention Center, Inverness Jail and Juvenile Detention Home collectively house over 1,000 adults and 80 juveniles. Over 36,000 adult individuals are cared for each year with over 30% having mental health and behavioral issues. Over 2,500+ juvenile individuals are cared for each year from Multnomah, Washington and Clackamas counties-- brought in from the community, other jurisdictions and other community holding facilities. Over 40% of those juveniles have significant mental health conditions.

Program Description

The core responsibility of Corrections Health is to provide a constitutional and community level of health care (medical, mental health and dental) to the individuals entrusted to our care while incarcerated in the adult detention facilities or the Donald E. Long Detention Center. That care is delivered to a BIPOC population disproportionately involved in the justice system. As health risk and diseases rarely impact all communities equally, the work of Corrections Health addresses the groups disparately impacted. Recruitment and hiring practices have been refined to promote a workforce that more closely resembles the demographics of the population we serve. Further efforts will be made in FY24 to evaluate policies, procedures and practices to ensure that an equity approach is used whenever possible while maintaining appropriate access to essential care.

This offer represents the Corrections Health operations across MCDC, MCIJ and JDH. which is composed of 20 medical beds, two general and multiple mental health modules, 3 dental operatories, X-ray and lab services plus 6 housing areas for high level discipline inmates. The staff areas also contain nursing stations, administrative areas and a medication/supplies room. Services such as skilled nursing, IV therapy, and post-surgical care are provided in the jails instead of a high cost hospital. CH is staffed 24/7 with nursing personnel to provide needed care and emergency medical response.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Efficiency	Ensure appropriate level of administrative staff support across all CH sites	0	1	1	1
Quality	Appropriate data entry in EMR systems to better bolster documentation and support of care provision	0	1	1	1

Performance Measures Descriptions

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,818,641	\$0	\$3,130,364	\$0
Materials & Supplies	\$12,188	\$0	\$12,638	\$0
Internal Services	\$608,438	\$0	\$675,815	\$0
Total GF/non-GF	\$3,439,267	\$0	\$3,818,817	\$0
Program Total:	\$3,439,267		\$3,818,817	
Program FTE	16.23	0.00	16.23	0.00

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

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. Provider assessments, treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Medications are provided at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Myque Obiero
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request

Executive Summary

Corrections Health Multnomah County Detention Center, Inverness Jail and Juvenile Detention Home collectively house over 1,000 adults and 80 juveniles. Over 36,000 adult individuals are cared for each year with over 30% having mental health and behavioral issues. Over 2,500+ juvenile individuals are cared for each year from Multnomah, Washington and Clackamas counties-- brought in from the community, other jurisdictions and other community holding facilities. Over 40% of those juveniles have significant mental health conditions.

Program Description

The core responsibility of Corrections Health is to provide a constitutional and community level of health care (medical, mental health and dental) to the individuals entrusted to our care while incarcerated in the adult detention facilities or the Donald E. Long Detention Center. That care is delivered to a BIPOC population disproportionately involved in the justice system. As health risk and diseases rarely impact all communities equally, the work of Corrections Health addresses the groups disparately impacted. Recruitment and hiring practices have been refined to promote a workforce that more closely resembles the demographics of the population we serve. Further efforts will be made in FY25 to evaluate policies, procedures and practices to ensure that an equity approach is used whenever possible while maintaining appropriate access to essential care.

This program offer works to provide critical infrastructure support to Corrections Health leadership including components involved in legislative coordination, technical analysis and data collection, NCCHC accreditation support, budget and fiscal responsibilities as well as policy and program development evaluation.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Quality	Complete all legislative coordination for senate and house bills associated with Corrections Health	N/A	N/A	10	10
Outcome	Policy development and evaluation in line with NCCHC standards per month	N/A	10	10	10

Performance Measures Descriptions

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$192,910	\$0
Total GF/non-GF	\$0	\$0	\$192,910	\$0
Program Total:	\$0		\$192,910	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. Provider assessments, treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Medications are provided at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Myque Obiero
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Corrections Health Multnomah County Detention Center, Inverness Jail and Juvenile Detention Home collectively house over 1,000 adults and 80 juveniles. Over 36,000 adult individuals are cared for each year with over 30% having mental health and behavioral issues. Over 2,500+ juvenile individuals are cared for each year from Multnomah, Washington and Clackamas counties-- brought in from the community, other jurisdictions and other community holding facilities. Over 40% of those juveniles have significant mental health conditions.

Program Description

The core responsibility of Corrections Health is to provide a constitutional and community level of health care (medical, mental health and dental) to the individuals entrusted to our care while incarcerated in the adult detention facilities or the Donald E. Long Detention Center. That care is delivered to a BIPOC population disproportionately involved in the justice system. As health risk and diseases rarely impact all communities equally, the work of Corrections Health addresses the groups disparately impacted. Recruitment and hiring practices have been refined to promote a workforce that more closely resembles the demographics of the population we serve. Further efforts will be made in FY 2025 to evaluate policies, procedures and practices to ensure that an equity approach is used whenever possible while maintaining appropriate access to essential care.

This program offer works to assist community justice involved individuals to successfully transition, approximately 200 individuals per month, back into the community by providing direct services, including medical and behavioral healthcare, and substance use disorder treatment planning and coordination. It addresses the social determinants of health, thereby improving the quality of life, reduce disparities and ultimately, reduce recidivism.

This program offer includes FTE that are funded through a Multnomah County Sheriff's Office grant. These positions include a 0.80 FTE Medication Aide and a 0.60 Licensed Community Practical Nurse. These positions support effective transition services for individuals leaving incarceration.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of referrals processed	0	2,000	2,500	2,500
Outcome	Provide warm hand offs for AICs leaving custody to community treatment	0	250	250	250

Performance Measures Descriptions

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,424,389	\$0	\$1,515,835	\$288,119
Materials & Supplies	\$20,539	\$0	\$21,299	\$0
Internal Services	\$0	\$0	\$0	\$48,721
Total GF/non-GF	\$1,444,928	\$0	\$1,537,134	\$336,840
Program Total:	\$1,444,928		\$1,873,974	
Program FTE	10.40	0.00	10.40	3.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$336,840
Total Revenue	\$0	\$0	\$0	\$336,840

Explanation of Revenues

This program generates \$48,721 in indirect revenues.

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. Provider assessments, treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Medications are provided at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

SUD (COSSUP) - Corrections \$336,840

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Myque Obiero
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Providing health care to detained youth is the responsibility of Corrections Health. Corrections Health personnel care for 35 detained youth at any one time (+1,500 per year) from Multnomah, Washington and Clackamas counties who are brought in from the streets, other jurisdictions and other community holding facilities. Detainees include females and males who need their health issues addressed in a timely manner in order to prevent emergencies, pain and suffering which is the constitutional measure of quality care. Stabilizing their health allows them to participate fully in their legal processes

Program Description

The core responsibility of Corrections Health is to provide a constitutional and community level of health care (medical, mental health and dental) to the individuals entrusted to our care while incarcerated in the adult detention facilities or the Donald E. Long Detention Center. That care is delivered to a BIPOC population disproportionately involved in the justice system. As health risk and diseases rarely impact all communities equally, the work of Corrections Health addresses the groups disparately impacted. Recruitment and hiring practices have been refined to promote a workforce that more closely resembles the demographics of the population we serve. Further efforts will be made in FY25 to evaluate policies, procedures and practices to ensure that an equity approach is used whenever possible while maintaining appropriate access to essential care.

This offer ensures that the health program meets the standards that ensure access to care, safeguards the health of all those who are in detention, and controls the legal risk to the County. JDH health professionals work 16 hours/day, seven days a week providing care for approximately 35 youth daily in 7 individual housing units from three counties. Care ranges from minor ailments to major chronic and emotional diseases resulting from substance abuse, trauma, lack of health care, lack of knowledge of hygiene and self care, frequent infections and a high rate of medical and mental illness. Corrections Health identifies and responds to medical emergencies and also screens for communicable diseases to keep outbreaks to a minimum, to provide care efficiently and effectively, as well as to protect the community. Coordination with other Oregon counties is facilitated so that continuity of care occurs when youths transfer to other jurisdictions. In partnership with the Health Department's Clinical Systems Information program, an electronic medical record program implementation is in process. The program will include electronic medication prescription and administration. The electronic medical record will improve staff efficiency and promote client safety.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of client visits conducted by a CH nurse per year	1,656	1,700	1,700	1,700
Outcome	% of detained youth receiving mental health medications monthly	45%	50%	50	50

Performance Measures Descriptions

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,851,660	\$0	\$1,998,344	\$0
Contractual Services	\$127,528	\$0	\$132,247	\$0
Materials & Supplies	\$78,034	\$0	\$80,922	\$0
Internal Services	\$86,599	\$0	\$63,166	\$0
Total GF/non-GF	\$2,143,821	\$0	\$2,274,679	\$0
Program Total:	\$2,143,821		\$2,274,679	
Program FTE	9.20	0.00	9.20	0.00

Program Revenues				
Service Charges	\$102,198	\$0	\$0	\$0
Total Revenue	\$102,198	\$0	\$0	\$0

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare and Medicaid.

Significant Program Changes

Last Year this program was: FY 2024: 40049 Corrections Health Juvenile Detention



Program #40050 - Corrections Health Multnomah County Detention Center (MCDC) Clinical Services FY 2025 Proposed

Department: Health Department **Program Contact:** Myque Obiero
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Corrections Health, Multnomah County Detention Center houses approximately 370 adults and is composed of booking, 4th floor special housing, mental health housing and three floors of discipline and evaluation housing. Approximately 100 US Marshall (USM) detainees are housed in the system daily. Over 36,000 individuals are cared for each year with over 50% having serious unstable and chronic health conditions, such as diabetes, kidney failure, infections, alcohol and drug withdrawal, and major mental/behavioral illnesses.

Program Description

The core responsibility of Corrections Health is to provide a constitutional and community level of health care (medical, mental health and dental) to the individuals entrusted to our care. That care is delivered to a BIPOC population disproportionately involved in the justice system. As health risk and diseases rarely impact all communities equally, the work of Corrections Health addresses the groups disparately impacted. Recruitment and hiring practices have been refined to promote a workforce that more closely resembles the demographics of the population we serve. Further efforts will be made in FY25 to evaluate policies, procedures and practices to ensure that an equity approach is used whenever possible while maintaining appropriate access to essential care.

This offer represents Corrections Health MCDC basic administration, support, booking and mental health care delivery programs. MCDC averages 40+ newly booked individuals each day. Nurses (24 hours/7 days a week) evaluate each detainee to identify critical health issues and make plans for scheduled care for stabilization. Screening includes obtaining health history for both acute and chronic disease, including mental health care, substance abuse, communicable disease evaluation and current prescriptions. As a result of those evaluations, treatments, medications, provider appointments, mental health referrals and housing decisions are made. In addition, Corrections Health nursing staff assess individuals brought to the jail before being accepted into custody--that assessment ensures that serious medical and/or mental health issues are appropriately addressed in a hospital setting before booking. Suicide and self harm symptom identification is an essential mental health function. The mental health team is composed of psychiatric mental health nurse practitioners (PMHNPs), mental health consultants and mental health nurses for evaluation, monitoring and treatment for the many mentally ill clients booked into jail.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average # of Reception Screening ("EPF"--Entry Progress Form) completed in one month	1,214	2,500	2,700	2,700
Outcome	% of positive screenings resulting in a referral to the mental health team per year	33%	35%	50%	60%

Performance Measures Descriptions

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$7,738,441	\$0	\$8,199,999	\$0
Contractual Services	\$1,177,835	\$0	\$1,221,415	\$0
Materials & Supplies	\$516,660	\$0	\$535,777	\$0
Internal Services	\$739,192	\$0	\$648,239	\$0
Total GF/non-GF	\$10,172,128	\$0	\$10,605,430	\$0
Program Total:	\$10,172,128		\$10,605,430	
Program FTE	41.70	0.00	41.70	0.00

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

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare, and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. Corrections Health no longer receives revenue through a co-pay system. Adults in custody are not charged a fee for health care services.

Significant Program Changes

Last Year this program was: FY 2024: 40050A Corrections Health Multnomah County Detention Center (MCDC)

Department: Health Department **Program Contact:** Myque Obiero
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Corrections Health Multnomah County Inverness Jail houses approximately 580 men, women, inmate workers for inside and outside work crews, sentenced individuals and those awaiting trial who are being medically stabilized with treatment. Approximately 100 USM detainees are housed in the system daily. Over 36,000 individuals are cared for each year with over 50% having health conditions, such as diabetes, kidney failure, infections, alcohol and drug withdrawal and mental illnesses

Program Description

The core responsibility of Corrections Health is to provide a constitutional and community level of health care (medical, mental health and dental) to the individuals entrusted to our care. That care is delivered to a population disproportionately involved in the justice system. As health risk and diseases rarely impact all communities equally, the work of Corrections Health addresses the BIPOC groups disparately impacted. Recruitment and hiring practices have been refined to promote a workforce that more closely resembles the demographics of the population we serve. Further efforts will be made in FY25 to evaluate policies, procedures and practices to ensure that an equity approach is used whenever possible while maintaining appropriate access to essential care.

MCIJ health personnel care for all those detainees transferred from MDCDC to continue or begin treatment until disposition of their legal process is complete. Trained, skilled professional staff provide effective screening, illness identification, evaluation and effective targeted treatment through a system of policies and procedures that reflect the standard of care in the community and equivalent to other correctional facilities across the country. This offer represents MCIJ base and clinical services which includes administrative, support, diagnostic and clinical services. Triage nurses evaluate client care requests and refer to nurses, the mental health team, providers or dentists for care according to the medical need. Support services include X-ray and lab services. This area also supports the nursing station, medication room, central records room and administrative offices for various personnel. By providing 24/7 skilled health care on site for this vulnerable, underserved population, the high cost of outside medical care is minimized. MCIJ is also the center (HUB) for the state inmate transport system. An average of 20-100 inmates stay overnight and receive health care. Mental health services are also provided to inmates at MCIJ. Inmates typically are more stable in this jail which allows for mental health groups to occur several times per week. In addition to groups, individual sessions and medication management occurs.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average # Adults in Custody (AIC) nursing assessments monthly	1,330	1,400	1,400	1,400
Outcome	# of 14-Day Health Assessments completed monthly	158	170	170	170

Performance Measures Descriptions

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$6,739,143	\$0	\$7,186,085	\$0
Contractual Services	\$1,177,835	\$0	\$1,221,415	\$0
Materials & Supplies	\$559,994	\$0	\$580,715	\$0
Internal Services	\$587,761	\$0	\$515,600	\$0
Total GF/non-GF	\$9,064,733	\$0	\$9,503,815	\$0
Program Total:	\$9,064,733		\$9,503,815	
Program FTE	37.05	0.00	37.05	0.00

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

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. Provider assessments, treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Medications are provided at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was: FY 2024: 40051A Corrections Health Inverness Jail (MCIJ) Clinical Services

Department: Health Department **Program Contact:** Myque Obiero
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Corrections Health Multnomah County Detention Center, Inverness Jail and Juvenile Detention Home collectively house over 1,000 adults and 35 juveniles. Over 36,000 adult individuals are cared for each year with over 30% having mental health and behavioral issues. Over 2,500+ juvenile individuals are cared for each year from Multnomah, Washington and Clackamas counties-- brought in from the community, other jurisdictions and other community holding facilities. Over 40% of those juveniles have significant mental health conditions.

Program Description

The core responsibility of Corrections Health is to provide a constitutional and community level of health care (medical, mental health and dental) to the individuals entrusted to our care while incarcerated in the adult detention facilities or the Donald E. Long Detention Center. That care is delivered to a BIPOC population disproportionately involved in the justice system. As health risk and diseases rarely impact all communities equally, the work of Corrections Health addresses the groups disparately impacted. Recruitment and hiring practices have been refined to promote a workforce that more closely resembles the demographics of the population we serve. Further efforts will be made in FY25 to evaluate policies, procedures and practices to ensure that an equity approach is used whenever possible while maintaining appropriate access to essential care.

This offer represents the mental health and transition services to adults in the MCDC and MCIJ facilities and juveniles in the JDH facility. At MCDC, approximately 400 detainees are housed in classification (new jail housing), female, male, close custody and mental health housing modules. Ninety-six rooms are designated for those with mental health diagnosis and cared for by a team of mental health nurses, consultants and providers for diagnosis and treatment. Early identification, evaluation and treatment provide safety for clients, especially for suicide prevention. At MCIJ, approximately 600 men, women, inmate workers for inside and outside work crews, sentenced individuals and those awaiting trial are housed. Mental health services are also provided to inmates at MCIJ, both individually and in groups. Inmates are typically more stable in this jail which allows for mental health groups to occur several times per week. In addition to groups, individual sessions and medication management occur. JDH health professionals work 16 hours/day, seven days a week providing care for 40 youth daily in 7 individual housing units from three counties. In addition to the services provided by mental health professionals, transition service staff is available to provide a bridge for releasing adults in custody (AICs) and youths in custody (YICs) who are on SUD and need additional follow up in the community. The staff includes community health workers, CHN, MHCs and eligibility specialists.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average # mental health evaluations for suicide watch per month	223	250	250	250
Outcome	Average of total number of active and constant suicide watches per month to prevent AIC injury or death	96	100	125	125
Output	Average # of evaluations performed by Mental Health Consultants for all CH sites per month	1,178	1,200	1,200	1,200
Outcome	Monthly average of AICs on SUD being tracked by the Transition Program that come back to custody	n/a	5	10	10

Performance Measures Descriptions

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,716,211	\$0	\$3,825,350	\$0
Contractual Services	\$84,000	\$0	\$87,108	\$0
Materials & Supplies	\$364,106	\$0	\$376,567	\$0
Internal Services	\$433,213	\$0	\$390,116	\$0
Total GF/non-GF	\$4,597,530	\$0	\$4,679,141	\$0
Program Total:	\$4,597,530		\$4,679,141	
Program FTE	21.05	0.00	21.05	0.00

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

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. Provider assessments, treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Medications are provided at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was: FY 2024: 40059A Corrections Health Behavioral Health Services

Department: Health Department **Program Contact:** Myque Obiero
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request

Executive Summary

Corrections Health Multnomah County Detention Center, Inverness Jail and Juvenile Detention Home collectively house over 1,000 adults and 35 juveniles. Over 36,000 adult individuals are cared for each year with over 30% having mental health and behavioral issues. Over 2,500+ juvenile individuals are cared for each year from Multnomah, Washington and Clackamas counties-- brought in from the community, other jurisdictions and other community holding facilities. Over 40% of those juveniles have significant mental health conditions.

Program Description

The core responsibility of Corrections Health is to provide a constitutional and community level of health care (medical, mental health and dental) to the individuals entrusted to our care while incarcerated in the Multnomah County Detention Center. That care is delivered to a BIPOC population disproportionately involved in the justice system. As health risk and diseases rarely impact all communities equally, the work of Corrections Health addresses the groups disparately impacted. Recruitment and hiring practices have been refined to promote a workforce that more closely resembles the demographics of the population we serve. Further efforts will be made in FY25 to evaluate policies, procedures and practices to ensure that an equity approach is used whenever possible while maintaining appropriate access to essential care.

This offer represents the mental health case manager addition as well as a behavioral health supervisor at MCDC. At MCDC, approximately 400 detainees are housed in classification (new jail housing), female, male, close custody and mental health housing modules. Ninety-six rooms are designated for those with mental health diagnosis and cared for by a team of mental health nurses, consultants and providers for diagnosis and treatment. Early identification, evaluation and treatment provide safety for clients, especially for suicide prevention as well as introducing case management as a model for mental health clinicians to follow closely AICs that present with severe and persistent mental health issues, ultimately leading to better clinical outcomes.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Develop a case management model to follow up Adults in Custody with Serious and Persistent Mental Illness (S	N/A	N/A	25	25
Quality	More supervision and support to manage the increasing acuity at Multnomah County Detention Center	N/A	N/A	2	2

Performance Measures Descriptions

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$325,410	\$0
Total GF/non-GF	\$0	\$0	\$325,410	\$0
Program Total:	\$0		\$325,410	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. Provider assessments, treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Medications are provided at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was:

Behavioral Health

The Behavioral Health Division enhances and maintains high-quality, accessible, client-driven, culturally responsive, and trauma-informed systems of care to promote wellness and recovery for children, youth, and adults experiencing mental health or addiction challenges. Budget decisions are grounded in our values of racial justice and equity, cultural humility, stewardship, transparency, and integrity. The division prioritizes programs and services working at the intersection of homelessness and behavioral health, with a specific focus on increasing service capacity by expanding effective and proven services and programs. These include both county-delivered services and contracted community partner services.

The division addresses gaps in the system of care for the most vulnerable, including individuals who are chronically homeless, victims of abuse, and other marginalized communities and people. We prioritize a consumer-driven system and creating access to supportive housing.

Behavioral Health operates the Community Mental Health Program which provides “safety net” services to the most vulnerable adults and historically marginalized communities. We provide oversight of services, including adult residential programs, intensive care coordination including the CHOICE Model program, a 24/7 crisis line for all County residents, involuntary commitment services, older adult behavioral health services, adult protective services, mobile crisis response, and culturally-specific programming to support jail diversion efforts.

The division also provides prevention and early intervention to children, youth and young adults. This includes wraparound services, school-based mental health programs, mental health services for those impacted by gun violence, as well as intervention with young adults experiencing their first episode of psychosis. The Addictions and Prevention Program provides services for gambling and substance use disorders in children and adults and prevention programs to address substance use, gambling, and suicide.

\$141.9 million

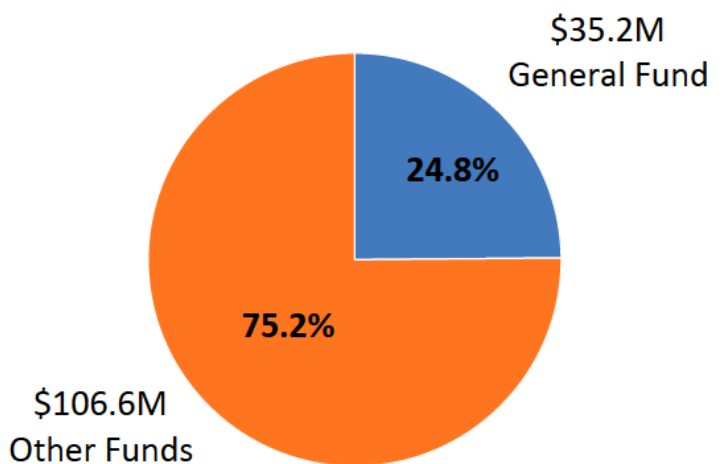
Behavioral Health Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



346.03 FTE

(full time equivalent)



Behavioral Health continues a multi-phase revenue strategy to maximize opportunities for revenue with all third party funders for contracted services, allowing us to focus limited County resources on new innovation and expanded services for people who need it the most.

Significant Division Changes

For FY 2025, the Behavioral Health Division will engage a division strategic plan with five focus areas based on community identified needs: 1. Workforce, 2. Centering on Equity, 3. Systems Integration, 4. Increasing Mental Health Service Capacity, and 5. Increasing Addictions and Substance Use Service Capacity. The division will help implement the Health Department’s Overdose Prevention and Response Plan, and will expand and enhance existing programs to meet the growing need for behavioral health services in our community.

The division has led the Behavioral Health Emergency Coordinating Network (BHECN) and previously advanced specific recommendations of BHECN to address gaps in the continuum of care (40108). In mid-FY 2024, the division allocated Supportive Housing Services (SHS) funds to initiate the launch of a Stabilization Center to serve as an acute step down placement for individuals exiting hospital level care. We anticipate these critically needed services will come online in FY 2025.

We are using grant funding from the Oregon Health Authority to bolster our behavioral health workforce during this time of significant strain. Grant funding increases access to clinical supervision for licensure, paid internships, training, conferences, and recruitment with a specific focus on culturally-specific opportunities in an effort to support and retain our invaluable behavioral health workforce.

Our FY 2025 budget includes funding to support the Gun Violence Behavioral Health Response Team (40110). Using a combination of culturally specific Mental Health Consultants and messengers/mentors from the community, this team provides a range of culturally relevant, evidence-based mental health services for individuals, families and communities impacted by community and gang violence, including trauma-informed services, consultation and training.

In FY 2025, we anticipate the division will begin a transition to EPIC as our electronic health record. This will support our aim to leverage Medicaid funding and help meet the division’s goal of increasing systems integration.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Behavioral Health						
40065	Behavioral Health Division Administration		2,615,336	1,695,185	4,310,521	15.58
40067	Medical Records for Behavioral Health Division		257,050	655,239	912,289	5.75
40068	Behavioral Health Quality Management		1,531,359	6,044,499	7,575,858	24.82

Health Department

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
40069A	Behavioral Health Crisis Services		733,638	16,603,310	17,336,948	34.20
40069B	Old Town Inreach - Supportive Housing Services		0	1,100,000	1,100,000	0.00
40069C	Behavioral Health Crisis Services - Supportive Housing Services	X	0	1,570,911	1,570,911	1.00
40070	Mental Health Crisis Assessment & Treatment Center (CATC)		617,425	0	617,425	0.00
40071	Behavioral Health Division Adult Protective Services		1,524,920	276,563	1,801,483	10.00
40072	Mental Health Commitment Services		2,040,962	3,148,690	5,189,652	24.60
40073	Peer-run Supported Employment Center		124,844	0	124,844	0.00
40074A	Mental Health Residential Services		1,392,104	8,449,119	9,841,223	12.10
40074B	Mental Health Residential Services - Supportive Housing Services		0	667,160	667,160	0.00
40075	Choice Model		0	5,334,764	5,334,764	15.32
40077	Mental Health Treatment & Medication for the Uninsured		733,984	0	733,984	0.00
40078A	Early Assessment & Support Alliance		430,087	2,850,304	3,280,391	16.40
40078B	Early Assessment and Support Alliance (EASA) COVID-19 Stimulus Funding		0	133,333	133,333	1.00
40080	Community Based Mental Health Services for Children & Families		781,404	343,162	1,124,566	5.35
40081	Multnomah County Care Coordination		0	15,442,893	15,442,893	58.68
40082	School Based Mental Health Services		3,457,000	3,070,080	6,527,080	33.74
40083	Behavioral Health Prevention Services		293,987	345,592	639,579	3.30
40084A	Culturally Specific Mental Health Services		2,162,817	0	2,162,817	0.00
40084B	Culturally Specific Mobile Outreach and Stabilization Treatment Program		815,908	0	815,908	0.00
40084C	Culturally Specific Mobile Outreach and Stabilization Treatment Program- Supportive Housing Services		0	542,325	542,325	0.00
40085A	Adult Addictions Treatment Continuum		2,402,116	9,236,196	11,638,312	6.40
40085B	Adult Addictions Treatment Continuum - Supportive Housing Services		0	1,247,350	1,247,350	0.00
40086	Addiction Services Gambling Treatment & Prevention		0	1,751,344	1,751,344	3.20
40087	Addiction Services Alcohol & Drug Prevention		0	406,751	406,751	0.35

Health Department

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
40088	Coordinated Diversion for Justice Involved Individuals		1,641,292	5,910,798	7,552,090	30.20
40089	Addictions Detoxification & Post Detoxification Housing		1,539,894	1,144,850	2,684,744	1.65
40090	Family & Youth Addictions Treatment Continuum		122,850	160,054	282,904	0.00
40091	Family Involvement Team		36,968	328,062	365,030	0.00
40099A	Early Childhood Mental Health Program		1,932,702	717,628	2,650,330	13.01
40099B	Preschool For All Early Childhood Mental Health		0	1,845,165	1,845,165	10.98
40101A	Promoting Access To Hope (PATH) Care Coordination Continuum		702,581	594,503	1,297,084	8.20
40101B	Promoting Access To Hope (PATH) Care Coordination Continuum - Supportive Housing Services		0	820,558	820,558	3.70
40105A	Behavioral Health Resource Center (BHRC) - Day Center		3,188,568	2,273,427	5,461,995	1.50
40105B	Behavioral Health Resource Center (BHRC) - Shelter/Housing		891,684	2,974,650	3,866,334	0.00
40108	BHECN - Behavioral Health Emergency Coordinating Network		2,050,000	0	2,050,000	0.00
40110	Gun Violence Impacted Families Behavioral Health Team	X	1,222,614	0	1,222,614	5.00
40112	Shelter and Housing - Supportive Housing Services		0	8,925,910	8,925,910	0.00
	Total Behavioral Health		\$35,244,094	\$106,610,375	\$141,854,469	346.03

Department: Health Department **Program Contact:** Heather Mirasol
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 40067, 40068
Program Characteristics:

Executive Summary

Multnomah County's Behavioral Health Division (BHD) Administration manages a recovery-focused, comprehensive system of care to prevent, intervene in, and treat mental illness and addiction in children and adults. The Division is grounded in values of racial and social equity, consumer driven services and trauma informed principles. Through culturally responsive and evidence-based practices, BHD serves low-income, uninsured, and individuals who are homeless, as well as any of the over 800,000 county residents experiencing a behavioral health crisis. BHD provides a continuum of services directly and through a provider network. These programs serve approximately 56,000 individuals annually.

Program Description

The Board of County Commissioners is the Local Mental Health Authority. Through that authority, BHD oversees and manages all publicly-funded behavioral health programs in the system of care, whether provided directly or through contracted agencies. BHD is organized into 6 units. The Community Mental Health Program (CMHP) provides safety net and basic services to the adult population of the entire county. Direct Clinical Services (DCS), encompasses programs for children, youth, and families delivered directly by DCS staff. These services may be reimbursed by the local Coordinated Care Organization (CCO), by the state, or by another funding source. Care Coordination for adults and children who are Medicaid members - funded by federal dollars through the local CCO as well as Choice, funded by the state. Addictions and Prevention includes the Providing Access to Hope (PATH) team, substance use, gambling, and suicide prevention, and contract management funded through the CCO, grants, and the state. Quality Management includes compliance, quality improvement, reporting, billing and Evolv, the Electronic Health Record for BHD direct services. The Office of Consumer Engagement is a team of peers, including culturally specific engagement specialists who ensure that BHD programs and practices are consumer driven, trauma informed, and equitable. This office also oversees peer expansion contracts for peer outreach through our community providers to improve relationships and services through the engagement of culturally and population specific Peer Support Specialists, Peer Wellness Specialists and Certified Recovery Mentors. BHD continuously assesses its continuum of services to respond to the changing needs and demographics of the County. All changes are shaped by the input of consumers, advocates, providers and stakeholders. The division ensures the system and services provided are consumer-driven by prioritizing consumer voice through the Office of Consumer Engagement, frequent provider feedback, adult system and child system advisory meetings, focus groups and ad hoc meetings. BHD is also responsible for ensuring contracted providers deliver evidence-based and culturally responsive services to consumers and monitors contracts for regulatory and clinical compliance. To ensure good stewardship, BHD business and clinical decisions ensure that finite resources are targeted to serve the most vulnerable populations. BHD management participates in planning at the state level to influence the policy decisions that affect the community we serve. BHD values our community partners, with whom we work collaboratively to create a system of care responsive to the needs of our community.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total Behavioral Health Advisory Meetings	23	23	23	23
Outcome	Advisors agree with the statement, "Overall, BHD does its job well"	93.7%	85%	N/A*	85%

Performance Measures Descriptions

*Rather than survey council members for FY24, BHD leadership held listening sessions during the November General Council & Committee Workgroup meetings to gather feedback on division/council communication and process improvements. OCE will be redrafting a new council assessment of satisfaction to be used once changes are implemented in FY25.

Legal / Contractual Obligation

Oregon Administrative Rule, Standards for Management of Community Mental Health and Developmental Disability Programs, 309-014-0020, 309-014-0035, 309-14-0040.

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,342,413	\$1,362,210	\$1,986,414	\$1,274,537
Contractual Services	\$524,571	\$450,000	\$343,266	\$170,049
Materials & Supplies	\$37,726	\$3,317	\$24,241	\$13,196
Internal Services	\$229,259	\$206,939	\$261,415	\$237,403
Total GF/non-GF	\$2,133,969	\$2,022,466	\$2,615,336	\$1,695,185
Program Total:	\$4,156,435		\$4,310,521	
Program FTE	7.77	5.31	10.60	4.98

Program Revenues				
Intergovernmental	\$0	\$1,268,888	\$0	\$931,036
Beginning Working Capital	\$0	\$753,578	\$0	\$764,149
Total Revenue	\$0	\$2,022,466	\$0	\$1,695,185

Explanation of Revenues

This program generates \$153,942 in indirect revenues.

State: \$ 369,095 - MHS-01: Division Administration CY23

\$ 388,769 - CareOregon - Administrative Support

State: \$ 173,172 - OHA Behavioral Health Community Mental Health Programs & Capital - MH Admin

\$ 764,149 - MA Division Admin BWC

Significant Program Changes

Last Year this program was: FY 2024: 40065 Behavioral Health Division Administration

Department: Health Department **Program Contact:** Jennifer Gulzow
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 40065, 40068
Program Characteristics:

Executive Summary

The Medical Records Program is responsible for the internal management of all of the Behavioral Health Division's (BHD) clinical records required by Oregon Revised Statutes, Oregon Administrative Rules and Coordinated Care Organizations. BHD staff provides services to over 20,000 enrolled clients annually, all with a clinical medical/mental health record in the Evolv system. Additionally, the Call Center serves over 22,000 people, all with crisis response notes in the Evolv system, that are managed and maintained by the Records and Evolv teams.

Program Description

The Behavioral Health Division's Medical Records Unit ensures that mental health, care coordination, protective services and alcohol and drug medical records are maintained in compliance with federal and state laws and regulations, and county and departmental rules, policies and procedures.

Program staff provide multiple record services including: document indexing; quality assurance; billing and administrative rule compliance auditing; data entry for reporting; archiving and retrieval; forms design and management; authorization/release of information; legal requests for records; notary services; and health information management expertise.

As the Local Mental Health Authority, BHD is also responsible for programs such as involuntary commitment, commitment monitoring, trial visit and residential services which require maintenance of an individual's medical records. BHD direct service programs are expected to serve more than 27,000 individuals, each requiring a medical record.

On October 6, 2022, the scope of the 21st Century Cures Act Information Blocking Rule expanded to prohibit health care providers from blocking or interfering with client access to any electronic information in a "designated record set," as the term is defined under HIPAA. To ensure compliance with this expanded rule, the Records Supervisor began tracking client access to records and an outcome has been added to this program offer to monitor compliance.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Count of record items processed annually plus scanned document count	51,777	35,000	53,000	51,000
Outcome	Percent of client records requests that are provided to requestor within allowable timelines	100%	100%	100%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

The following guidelines are utilized in monitoring the BHDs compliance to federal, state and county rules and audits regarding client confidentiality and release of clinical records, record retention, responding to subpoenas and court orders for confidential client records and standards for clinical documentation: HIPAA, DSM V "Diagnostics & Statistical Manual of Mental Disorders", Children's & Adult's State OARs, Oregon Revised Statutes related to medical records & client confidentiality, State Archiving rules, CFR 42 Public Health, Ch. 1 Pt. 2, Public Laws 94-142 & 99-57, State of Oregon Mandatory Child Abuse Reporting Laws. Oregon Health Plan. Mental Health Organization Contract.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$193,925	\$322,967	\$202,691	\$517,051
Materials & Supplies	\$0	\$3,119	\$0	\$5,549
Internal Services	\$49,505	\$88,641	\$54,359	\$132,639
Total GF/non-GF	\$243,430	\$414,727	\$257,050	\$655,239
Program Total:	\$658,157		\$912,289	
Program FTE	1.75	3.00	1.75	4.00

Program Revenues				
Intergovernmental	\$0	\$414,727	\$0	\$451,771
Beginning Working Capital	\$0	\$0	\$0	\$203,468
Total Revenue	\$0	\$414,727	\$0	\$655,239

Explanation of Revenues

This program generates \$68,806 in indirect revenues.
 State: \$ 115,123 - MHS-01: Medical Records CY23
 \$ 336,648 - CareOregon - Medical Records
 \$203,468 - Med Records BWC

Significant Program Changes

Last Year this program was: FY 2024: 40067 Medical Records for Behavioral Health Division

Department: Health Department **Program Contact:** Jennifer Gulzow
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40065, 40067
Program Characteristics:

Executive Summary

Quality Management (QM) includes the Compliance, Quality Improvement (QI), Records, Reporting, Evolv and Billing teams. The teams work collaboratively to assure the Division is able to rapidly identify, prevent, and mitigate risk; provide timely and meaningful data and outcomes to demonstrate appropriate stewardship of public funds and inform program development; maintain secure electronic health records and billing; and assure compliance with regulatory and policy requirements. These teams support workforce retention by attending to onboarding and training needs of employees. . These teams advance racial equity by providing real time information and data on systems, programs and policies that perpetuate systemic barriers to opportunities and benefits for BIPOC and other underserved populations.

Program Description

The QM, QI and Compliance teams conduct: internal and external agency audits, internal investigations and Root Cause Analysis, coordinate onboarding, policy and procedure development and review, contract reviews, timely responses to complaints and assure compliance with grievance procedures; Critical Incident Reviews for high risk incidents; assisting the State with licensing visits and Oregon Administrative Rules (OARs) compliance for residential treatment homes and facilities; investigating complaints about residential care; and monitoring progress of providers found to be out of compliance with OARs.

The Reporting team uses SSRS and Tableau software to produce visuals and reports for measuring outcomes and fulfilling Reporting duties. They work closely with the Data Governance program, Information Technology (IT) and other Health Department Reporting teams to allocate and share county resources. They continue to lead in the implementation of industry best practices for the software development lifecycle, version control, user documentation, and process standardization.

The Evolv team provides oversight/administration of the Evolv EHR. They build custom forms and fields in the system for teams to collect data and work in conjunction with the Reporting team for the data entering and exiting the system. They perform ongoing upgrades and system maintenance to ensure system efficiencies. The team has representation at the National level, helping to support big improvements in Netsmart’s approach to our experience as an Evolv customer.

The Billing team implements and tracks communication procedures for provider billing set-up to prevent claim denials and reprocessing. They monitor access and use of Community Integration Manager (CIM) and Maintenance Management Information System (MMIS) data platforms, ensuring access controls. This year they reviewed rate changes for mental health and addiction services and updated fee schedules for internal and external providers to ensure payments for services are correct and optimized. They also developed and delivered training materials to BHD staff on Fraud, Waste and Abuse.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of requests managed by Decision Support Unit	3,464*	3,800	2,896	3,200
Outcome	Percent of incidents residential programs mitigated through immediate safety implementations	98%	96%	97%	96%
Output	# of BHD policies reviewed and updated based on annual and legislative required changes	32	N/A	30	30

Performance Measures Descriptions

*In FY23, Evolv moved to Service Now as a new ticketing system. Evolv support tickets are more organized and streamlined now. DSU was without one Data Analyst for 6 weeks in FY 24 which impacted our completed Evolv Support tickets.

Legal / Contractual Obligation

Each provider of community mental health and developmental disability service must implement and maintain a QA program. Elements of the QA program include maintaining policies and procedures, grievance management, fraud and abuse monitoring, performance measurement, and contract management.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,201,348	\$2,173,957	\$1,432,601	\$3,240,671
Contractual Services	\$10,752	\$185,521	\$0	\$518,702
Materials & Supplies	\$18,030	\$87,619	\$29,798	\$1,527,517
Internal Services	\$217,646	\$342,731	\$68,960	\$757,609
Total GF/non-GF	\$1,447,776	\$2,789,828	\$1,531,359	\$6,044,499
Program Total:	\$4,237,604		\$7,575,858	
Program FTE	7.17	13.65	8.32	16.50

Program Revenues				
Intergovernmental	\$0	\$1,687,177	\$0	\$4,841,071
Beginning Working Capital	\$0	\$1,102,651	\$0	\$1,203,428
Total Revenue	\$0	\$2,789,828	\$0	\$6,044,499

Explanation of Revenues

This program generates \$425,709 in indirect revenues.

\$ 1,203,428 - CFAA Settlement - Decision Support BWC and Quality Management BWC

\$ 2,052,648 - (BHWi)

\$ 80,000 - A&D Decision support

\$ 771,635 - CFAC SE 01

\$ 1,936,788 CareOregon Medicaid BH

Significant Program Changes

Last Year this program was: FY 2024: 40068 Behavioral Health Quality Management

Department: Health Department **Program Contact:** Barbara Snow
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Behavioral Health Division is responsible for providing oversight and coordination for behavioral health crisis services to the entire population of Multnomah County. Crisis services are particularly important to ensure care to the most vulnerable and marginalized communities. To this end, care is taken to support equitable services that prioritize addressing disparities related to access and outcomes. Crisis services include immediate 24/7/365 access to phone crisis support, 24/7/365 mobile crisis outreach, urgent walk in care and access to Peer Supports, and postvention care through the Trauma Intervention Program Northwest.

Program Description

The behavioral health crisis system consists of multiple services that interconnect to support the acute behavioral health needs of the entire community regardless of age, insurance status, or other identity and there is no charge to the individual. Multnomah County Behavioral Health Call Center: Serves as the hub for crisis services and response. Phone support is available 24/7/365 from masters level clinicians. Services include, and are not limited to, crisis counseling, de-escalation, referral support, resource recommendations, and triage and dispatch of mobile crisis outreach. Dedicated warm transfer lines with 911 and 988 to improve coordination of care and reduce law enforcement dispatch to behavioral health emergencies. Dedicated referral and coordination lines to streamline and improve care coordination as well as access to sub-acute and respite services for uninsured individuals. Mobile Crisis Response Teams: 24/7/365 mobile response teams of clinicians and peer support specialists available to respond anywhere within the county to meet with individuals in crisis, perform risk assessment, and develop safety plans. Services designed to provide follow up and wrap around support to reduce potential need for higher level of support. Teams prioritize response without law enforcement and when law enforcement is needed work in tandem to ensure behavioral health is addressed as primary. Services also include specific support and outreach to local Emergency Departments to connect individuals to ongoing care and reduce likelihood of crisis. Shelter Behavioral Health Team: 7 days per week, teams of QMHA counselors and Peer Support Specialists provide onsite support to county located homeless shelters. Services included outreach, engagement, crisis counseling, de-escalation, and follow up services to those at risk of escalation. Urgent Walk-In Clinic: 7/365 behavioral health clinic available to provide immediate Peer Support, crisis evaluation and triage, medication management, linkage and referral. Reduces utilization of ED's for those in need and provides immediate drop off support for law enforcement. Trauma Intervention Program NW: Upon request access to on-scene emotional and practical support to victims, families and friends of victims, and communities impacted by traumatic events as well as post disaster after action calls to first responders.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total Crisis System Contacts	103,587	95,000	101,343	95,000
Outcome	% of UWIC clients seen by the UWIC that did not need to be referred to an ED	90%	90%	90%	90%
Outcome	% of language services provided directly by Call Center staff when need is identified at time of call.	47.5%	50%	45%	50%
Outcome	% of mobile crisis contacts that did not result in individuals going to jail.	99%	98%	99%	98%

Performance Measures Descriptions

Legal / Contractual Obligation

The Multnomah County Community Mental Health Program contracts with the state to provide a mental health crisis system that meets the needs of the community.

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$192,800	\$5,125,501	\$377,663	\$5,764,855
Contractual Services	\$1,019,073	\$8,568,933	\$332,114	\$9,313,449
Materials & Supplies	\$22,095	\$48,262	\$12,481	\$89,757
Internal Services	\$32,187	\$1,040,915	\$11,380	\$1,435,249
Total GF/non-GF	\$1,266,155	\$14,783,611	\$733,638	\$16,603,310
Program Total:	\$16,049,766		\$17,336,948	
Program FTE	1.02	29.56	2.00	32.20

Program Revenues				
Intergovernmental	\$0	\$14,783,611	\$0	\$16,307,405
Beginning Working Capital	\$0	\$0	\$0	\$295,905
Total Revenue	\$0	\$14,783,611	\$0	\$16,603,310

Explanation of Revenues

This program generates \$691,211 in indirect revenues.

Local Washington County Crisis	\$ 700,000
CareOregon Crisis Svcs	\$ 8,615,026
Trillium Crisis Svcs	\$ 899,745
MHS-25 Crisis svcs	\$ 5,736,270
OHA BH MH Program & Capital	\$ 356,364
Crisis Call Center BWC	\$ 295,905

Significant Program Changes

Last Year this program was: FY 2024: 40069 Behavioral Health Crisis Services

Department: Health Department **Program Contact:** Barbara Snow
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

In response to reports of increased behavioral health issues and disruptions of services at local non-shelter based homeless resource providers, Multnomah County initiated a pilot project to provide a combination of Peer and Clinical support services to these vital resource locations. It is imperative that additional support is available, as these incidents interfere with individuals' access to basic needs, impact staff providing these services, and impact the general community. Teams of two peers provide outreach and engagement at community agencies, each during their busiest hours of operation with the goal of decreasing critical incidents, reducing calls for emergency response, and connecting individuals to behavioral health resources.

Program Description

Over the past three years we have witnessed an increase in behavioral health symptoms and acuity as well as an increase in illicit substance use and violence in the downtown core. This is particularly true among our most vulnerable and marginalized population of homeless individuals. This has resulted in increased occurrences of escalated behaviors, violence, and behavioral health crises at local homeless social service providers.

This program is a direct action to intervene and support the providers of these services with additional resources and support to reduce the impact on their staff and programming as well as support those individuals in dire need of additional support and connection. The Old Town Inreach Project (OTIP) is a truly collaborative program that partners teams of Peer Support Specialists (PSS) providers through Mental Health and Addictions Association of Oregon (MHA AO) with staff at local homeless service providers.

The utilization of PSS's allows the program to focus on working with individuals with a lens of recovery, hope, personal responsibility, self-determination and positive social connection.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	1. Total # of engaged persons on a monthly basis	575	400	511	400
Outcome	2. Total # of de-escalations per month	65	60	65	60

Performance Measures Descriptions

- Updated to the total number of engaged persons on a monthly basis to match the reporting. Represents data since April 2023 as this is when the measure was updated.
- Changed outcome to reflect the updated measures as gathered by the community provider. Represents data since April 2023 since this is when the measure was updated.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$1,131,429	\$0	\$0	\$1,100,000
Total GF/non-GF	\$1,131,429	\$0	\$0	\$1,100,000
Program Total:	\$1,131,429		\$1,100,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

\$1,100,000 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2024: 40069B Old Town Inreach

Department: Health Department **Program Contact:** Barbara Snow

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

Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The Behavioral Health Division is responsible for providing oversight and coordination for behavioral health crisis services to the entire population of Multnomah County. Crisis services are particularly important to ensure care to the most vulnerable and marginalized communities. To this end, care is taken to support equitable services that prioritize addressing disparities related to access and outcomes. Crisis services include immediate 24/7/365 access to phone crisis support, 24/7/365 mobile crisis outreach, urgent walk in care and access to Peer Supports, and postvention care through the Trauma Intervention Program Northwest.

Program Description

The behavioral health crisis system consists of multiple services that interconnect to support the acute behavioral health needs of the entire community regardless of age, insurance status, or other identity and there is no charge to the individual. Multnomah County Behavioral Health Call Center: Serves as the hub for crisis services and response. Phone support is available 24/7/365 from masters level clinicians. Services include, and are not limited to, crisis counseling, de-escalation, referral support, resource recommendations, and triage and dispatch of mobile crisis outreach. Dedicated warm transfer lines with 911 and 988 to improve coordination of care and reduce law enforcement dispatch to behavioral health emergencies. Dedicated referral and coordination lines to streamline and improve care coordination as well as access to sub-acute and respite services for uninsured individuals.

Mobile Crisis Response Teams: 24/7/365 mobile response teams of clinicians and peer support specialists available to respond anywhere within the county to meet with individuals in crisis, perform risk assessment, and develop safety plans. Services designed to provide follow up and wrap around support to reduce potential need for higher level of support. Teams prioritize response without law enforcement and when law enforcement is needed work in tandem to ensure behavioral health is addressed as primary. Services also include specific support and outreach to local Emergency Departments to connect individuals to ongoing care and reduce likelihood of crisis.

Shelter Behavioral Health Team: 7 days per week, teams of QMHA counselors and Peer Support Specialists provide onsite support to county located homeless shelters. Services included outreach, engagement, crisis counseling, de-escalation, and follow up services to those at risk of escalation.

Urgent Walk-In Clinic: 7/365 behavioral health clinic available to provide immediate Peer Support, crisis evaluation and triage, medication management, linkage and referral. Reduces utilization of ED's for those in need and provides immediate drop off support for law enforcement.

Trauma Intervention Program NW: Upon request access to on-scene emotional and practical support to victims, families and friends of victims, and communities impacted by traumatic events as well as post disaster after action calls to first responders.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total # of engaged persons on a monthly basis through OTIP	575	400	511	400
Outcome	Total # of de-escalations per month through OTIP	65	60	65	60
Output	Total Crisis System Contacts	103,587	95,000	101,343	95,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$177,591	\$0	\$185,045
Contractual Services	\$333,715	\$0	\$0	\$1,354,575
Internal Services	\$0	\$0	\$0	\$31,291
Total GF/non-GF	\$333,715	\$177,591	\$0	\$1,570,911
Program Total:	\$511,306		\$1,570,911	
Program FTE	0.00	0.00	0.00	1.00

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

Explanation of Revenues

This program generates \$31,291 in indirect revenues.
 \$1,570,911 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments. \$1 million of this funding is one-time-only.

Significant Program Changes

Last Year this program was: FY 2024: 30407B Supportive Housing - Countywide Coordination - Health Department

Department: Health Department **Program Contact:** Barbara Snow
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County strives to provide comprehensive crisis services to the whole community. Therefore, It is imperative that we support and offer varying levels of care and services to individuals. This includes ensuring that uninsured individuals, who are likely the most marginalized and at risk, have access to sub-acute services to address behavioral health crises. Multnomah County contracts with local sub-acute provider, Telecare Corp, to ensure that the Crisis Assessment and Treatment Center (CATC) provides services to the entire community. The county funds three beds (of their sixteen total) to support uninsured or underinsured individuals. CATC provides short term (under 30 days per OAR) wrap-around services including access to Peers, medication management, and physical and mental health supports in a secure environment.

Program Description

CATC Subacute is a 24 hour, 7 day a week, short-term stabilization program for those individuals who require a secure alternative to incarceration or hospitalization due to a mental health crisis. It is a critical component in a full continuum of mental health services with the mission of providing a non-hospital based secure environment for those at risk of harm to themselves or others due to mental illness. The program services adults, 18 years of age and older, who have been diagnosed with a serious mental illness who are residents of Multnomah County. Although length of stay may vary, individuals not under civil commitment statutes can not exceed 30 days without a variance. Throughout their stays individuals are connected to programmatic support internally and externally in order to support discharge and decrease the likelihood of requiring a higher level of care or experiencing a negative consequence of hospitalization (loss of housing, services, financial stability, etc). Peer Support Specialists are an integral part of the CATC model and provide comprehensive support to individuals in care.

Multnomah County funds two beds at CATC in order to ensure that the uninsured and/or underinsured have access to this valuable resource. Individuals are referred by a behavioral health provider in order to access the services and these referrals are processed through the Multnomah County Behavioral Health Call Center (BHCC) By processing these referrals the BHCC can assist with prioritization and advocacy of the most vulnerable and at risk members of the community. The BHCC also works closely with other service providers including crisis services, Respite, and local Emergency Departments to assist individuals in crisis in accessing the correct level of support and potential stepping down or up through services as needed.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of admissions that are Non-HSO Members (Non Medicaid members)	21	25	25	25
Outcome	Percentage of individuals discharged from CATC to a lower level of care	94%	95%	95%	95%
Outcome	Percentage of BIPOC community member access to Non Medicaid "CMHP" admissions.	26.5%	10%	20%	20%

Performance Measures Descriptions

Legal / Contractual Obligation

The Multnomah County Community Mental Health Program is contracted with the state to provide a mental health crisis system that meets the needs of the community.

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$661,340	\$0	\$617,425	\$0
Total GF/non-GF	\$661,340	\$0	\$617,425	\$0
Program Total:	\$661,340		\$617,425	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 40070 Mental Health Crisis Assessment & Treatment Center (CATC)

During FY 2024 we transitioned to funding only two CATC beds from three.

Department: Health Department **Program Contact:** Barbara Snow
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Behavioral Health Division's (BHD) Adult Protective Services (APS) investigates abuse and neglect per OAR Chapter 419. Criteria that gives APS authority to open investigations include all of the following; individuals over age 18 who are receiving mental health services and/or that reside in a residential facility, and with a serious and persistent (SPMI) mental health diagnosis. In addition, APS offers community education/training to internal and external partners using a cultural lens to open dialogue regarding culture, race and protective services. Protective services are provided to individuals engaged in services and outreach/ coordination and risk case management services to individuals not engaged in services or whose allegations do not meet authority to open a case for investigation.

Program Description

BHD's Adult Protective Services is a mandated program, guided by state law OAR Chapter 419, to protect adults with SPMI from abuse and victimization. The program receives and screens abuse reports from mandatory reporters, community members and victims of abuse. BDH APS is considered a safety net service, whether or not the incident qualifies for investigation, time is taken to assess risk, develop and coordinate protective services and safety planning, all to mitigate the risk for these vulnerable individuals. The Division's APS staff coordinate multidisciplinary teams to develop plans to reduce risk of harm, reduce vulnerability and connect victims and potential victims to services. The program receives guidance from Oregon State's Office of Training, Investigations and Safety (OTIS) about the scope of the program's authority and the interpretation and application of the relevant state statutes. The program consults and exchanges cross-reports with the other APS programs in the county, namely Aging, Disability, and Veterans' Service Division APS and Intellectual and Developmental Disability APS. The program also includes risk case management (RCM), which is unique to the State of Oregon Behavioral Health APS. Our risk case manager serves as an additional layer of support and connection for those who are most vulnerable due to mental health disability, substance use disorder, homelessness, and abuse. The APS program also has two African American culturally specific (one also bilingual Spanish), KSA abuse investigator positions to provide screening, investigation and training services in a culturally and trauma-informed manner by outreach to those Black, Indigenous, Latino and other Communities of Color who historically under report to APS. Our Community Educator, KSA position is also unique across the State of Oregon and is instrumental in addressing the historical under-reporting of abuse in the African American community and tailoring interventions, supports and recommendations to be culturally specific. Finally, the Division's APS is responsible for providing mandatory abuse reporting training to our community partners and community members to increase their understanding of the rules, criteria, process and outcome of abuse reporting. Finally, the program conducts Death Reviews for all individuals who meet the criteria outlined in the previous section. Death Reviews consist of an audit of the past year of clinical progress notes in order to determine if any abuse or neglect by the mental health provider played a role in the individual's death. In FY23, the program completed 81 death reviews.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of screenings/investigations ¹	941	1,000	902	950
Outcome	# protective services screening referred to Risk Case Management ²	78	80	73	80
Output	Number of community education presentations	25	25	25	25

Performance Measures Descriptions

¹Adult protective services are offered to every alleged victim either directly or through safety planning with the provider, which happens at the screening level. Not all screenings result in investigations.

²Cases referred to risk case management increased in acuity, therefore fewer cases were able to be assigned to this role (1FTE).

Legal / Contractual Obligation

The LMHA shall conduct the investigations and make the findings required by ORS 430.735 to 430.765 for allegations of abuse of a person with mental illness being served in a program paid for by Multnomah County.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,052,220	\$237,043	\$1,365,963	\$249,544
Materials & Supplies	\$5,827	\$24	\$6,043	\$24
Internal Services	\$148,944	\$20,275	\$152,914	\$26,995
Total GF/non-GF	\$1,206,991	\$257,342	\$1,524,920	\$276,563
Program Total:	\$1,464,333		\$1,801,483	
Program FTE	6.49	1.51	8.49	1.51

Program Revenues				
Intergovernmental	\$0	\$257,342	\$0	\$276,563
Total Revenue	\$0	\$257,342	\$0	\$276,563

Explanation of Revenues

State \$ 276,563 - State Mental Health Grant: MHS-01: Quality Mgt - Protective service

Significant Program Changes

Last Year this program was: FY 2024: 40071 Behavioral Health Division Adult Protective Services

Since the onset of the pandemic, APS screening calls have increased and the demand for Risk Case Management (RCM) services has increased proportionately. The RCM team provides in-home and/or community-based services. Due to increased community violence (on transit or downtown streets), including direct threats against staff, the team is now providing these services in pairs. While this promotes staff safety when in the community, it results in more time spent providing fewer client contacts for the RCM service.

Department: Health Department **Program Contact:** Bill Osborne
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

As a function of the Local Mental Health Authority (LMHA), the County is obligated to perform various duties related to involuntary mental health treatment. The Involuntary Commitment Program investigates person's being involuntarily detained for mental health treatment to make reports to the court about whether or not a person should have a civil commitment hearing. Once a hearing is recommended, the county is required to provide a certified mental health examiner to assist in the evaluation of an allegedly mentally ill person during the civil commitment hearing. Upon commitment an individual is transferred to the post commitment team. The Post commitment team monitors the individual while under commitment. Trial visit monitors are assigned if a committed person is transitioned to trial visit.

Program Description

Commitment Services consists of interconnected pre and post commitment services: Under pre-commitment services the Involuntary Commitment Program (ICP) employs certified commitment investigators to evaluate individuals who are involuntarily detained in hospitals and are alleged to be a danger to self/others or unable to provide for their basic personal needs due to a mental disorder. ICP investigators make recommendations to the court about whether or not a person alleged to be mentally ill should be civilly committed. If a person is recommended for civil commitment, the law requires that a certified examiner conduct further evaluation of the individual during a civil commitment hearing. When a person is civilly committed they are transferred to post-commitment services so their care and treatment may be monitored by the CMHP. The commitment monitors make care recommendations, facilitate referrals to long term care, and liaise with other County programs. When a civilly committed person is discharged to the community while remaining under committed status this is called a trial visit. Trial visit staff monitor a committed person's adherence to community based care to enhance individual and community safety while reducing the need for further inpatient mental health treatment. Commitment Services programs employ staff who are able to provide culturally specific services to address and respond to the needs of Black/African American and Vietnamese and Japanese individuals.

Services apply an equity lens, utilizing culturally specific positions and culturally responsive ideals to protect the civil rights of vulnerable individuals. Staff also serve as advocates, highlighting the adverse impact of dominant culture treatment design, laws and systems on the lives of Black, Indigenous and People of Color communities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	1. Total number of notices of mental illness (NMIs)	2,432	2,400	2,434	2,400
Outcome	2. % of investigated NMIs that did not go to Court hearing	89%	80%	89%	80%
Outcome	3. % of investigated NMIs taken to court hearing that resulted in commitment	82%	90%	82%	80%
Output	4. # of commitments monitored annually	253	260	241	250

Performance Measures Descriptions

1. This includes NMIs for residents without insurance and residents with insurance. 2. Measure staff effectiveness in applying ORS 426 and reducing burden on the system. 3. The decrease in FY 2023 is a result of new arguments for dismissal and changed rulings by the court. These are actively being managed to increase %. 4. # reflects new & existing commitments of residents in acute care settings & secure placements.

Legal / Contractual Obligation

ORS 426 requires that all persons placed on a notice of mental illness be investigated within one judicial day, as well as monitored upon commitment, as a protection of their civil rights. The state delegates the implementation of this statute to the counties.

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,250,417	\$2,629,995	\$1,408,913	\$2,758,202
Contractual Services	\$257,894	\$192,343	\$122,504	\$277,733
Materials & Supplies	\$9,916	\$46,191	\$7,909	\$31,500
Internal Services	\$467,705	\$99,424	\$501,636	\$81,255
Total GF/non-GF	\$1,985,932	\$2,967,953	\$2,040,962	\$3,148,690
Program Total:	\$4,953,885		\$5,189,652	
Program FTE	8.00	16.10	8.50	16.10

Program Revenues				
Intergovernmental	\$0	\$2,967,953	\$0	\$3,148,690
Total Revenue	\$0	\$2,967,953	\$0	\$3,148,690

Explanation of Revenues

State \$ 3,148,690 - State Mental Health Grant: MHS 24: Acute & Intermdt Psych - Commit

Significant Program Changes

Last Year this program was: FY 2024: 40072 Mental Health Commitment Services

The ongoing impact of the restriction of state hospital beds for civilly committed individuals and other community challenges have resulted in a continued increase in clinical acuity of individuals in involuntary treatment services. While there has been a slight decrease in the number of individuals civilly committed in Multnomah County there has also been a restriction on finding appropriate levels of long term care due to the state hospital restriction. Higher acuity, continued isolation, increased substance abuse, increased community and interpersonal violence, limitations in the availability of mental health services has strained the behavioral health care system. Providers have had to prioritize those individuals needing essential services.

Department: Health Department **Program Contact:** Barbara Snow
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Northstar Clubhouse, a peer-run supported employment program offering employment, wellness and administrative support to adults with mental illness who are seeking employment is supported by this program which utilizes County, federal, state, other local and federal Substance Use and Mental Health Services Administration (SAMHSA) funding. Additional funding comes from the CCO, private foundations and in-kind donations.

Program Description

This program offer funds the operating costs and positions for the peer-run supported employment center, which is a nationally certified clubhouse model center, a fidelity based model. Continued funding through this offer ensures that the staff and program can continue to meet the fidelity standards required for Certification and continue to engage in diversity and equity initiatives, including data collection and reporting (ie new referral demographic data is captured). Of the persons served by this program, 13% were from Black, Indigenous and People of Color (BIPOC) communities. Certification requires that the peer-run entity meet a defined standard of service delivery. Peer-run supported employment provides encouragement and assistance for individuals who live with a mental illness in securing continuing education, employment, volunteer opportunities and advocating for reasonable accommodations. Northstar partners with a range of culturally specific programs and communities to develop inclusive, trauma informed and equitable practices that encourage people of many backgrounds to engage in the Clubhouse community.

The World Health Organization in their Health Impact Assessment and the Robert Wood Johnson Foundation have both endorsed increased education and employment as determinants of good health. This program provides the opportunity for those who live with mental illness to pursue both educational and employment opportunities

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of active members	176	155	189	155
Outcome	Percent of members in paid employment positions	25.4%	25%	26.8%	25%
Output	Average daily attendance	27	20	29	20

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$120,389	\$0	\$124,844	\$0
Total GF/non-GF	\$120,389	\$0	\$124,844	\$0
Program Total:	\$120,389		\$124,844	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 40073 Peer-run Supported Employment Center

Department: Health Department **Program Contact:** Barbara Snow
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Mental Health Residential Services (RS) provides health and safety oversight to residential programs that house 638 individuals in Multnomah County. RS programs include: Secure Residential Treatment Facilities (SRTF), Residential Treatment Homes (RTH), Adult Care Homes, and a range of supportive/supported housing. These units provide stability, thereby decreasing the likelihood that participants will need acute care services or become houseless. In addition, RS hosts monthly trainings for residential providers, cultivating a learning environment on topics such as mental healthcare, ancillary supports, system navigation, and changes to/interpretation of Oregon Administrative Rule (OAR). Daily, RS engages providers regarding resident admissions/evictions to address bias, racism, and culturally responsive treatment needs.

Program Description

The Residential Services (RS) program provides regulatory, health and safety oversight, and technical assistance to designated residential mental health programs, as governed by the 309-035 OARs. Services are provided through the use of clinical consultations, problem solving, participation in client interdisciplinary team meetings, review of appropriateness of unplanned discharges, and monitoring and enforcement of client rights. RS staff also participate in audits and licensing reviews, led by OHA's Health Systems Division. The RS team participates in monthly diversity, equity and inclusion discussions to better understand and take action against systemic racism, and how to support equitable outcomes for Black, Indigenous and People of Color (BIPOC) and other marginalized groups.

RS oversees approximately 90 residential programs, with approximately 639 clients, that include Secure Residential Treatment Programs, Residential Treatment Homes/Facilities, Adult Care Homes (ACH), Crisis/Respite Programs, and Supportive Housing Programs. RS reviews and responds to ~15,200 incident reports completed by residential programs, and partners with Quality Management (QM) who conduct Root Cause Analysis as needed.

RS supports the development of new mental health ACHs and the creation of new placement opportunities. While RS brought on five new ACHs in 2022, three ACHs were lost from the provider network due to retirements, billing issues and lack of work/life balance.

In FY23, RS provided 18 provider-wide trainings, ranging on topics such as Trauma Informed Care and Referrals, Admissions & OARs.

While the primary population served in RS programs are Choice Model eligible (diagnosis of severe persistent mental illness, under civil commitment and/or admitted to the Oregon State Hospital, OSH), RS also serves those who are under the jurisdiction of the Psychiatric Security Review Board (PSRB) and those receiving community restoration services under Aid and Assist orders. Individuals who meet admission criteria for residential placement, but are not served by either Choice Model or the PSRB are referred to licensed residential programs through the RS program, referred to as CMHP placements (26 in FY23).

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of placements that receive health and safety oversight by Residential Services	634	650	645	700
Outcome	% of Non-Multnomah County Residents Placed in RTH/F and SRTF Housing	24%	22%	25%	27%
Output	# of CMHP referrals managed by Residential Services	26	32	26	25

Performance Measures Descriptions

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services.

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue Contract with City of Portland Bureau of Housing and Community Development.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,356,247	\$515,664	\$1,219,152	\$771,455
Contractual Services	\$0	\$8,079,247	\$0	\$7,545,939
Materials & Supplies	\$4,492	\$6,930	\$0	\$11,163
Internal Services	\$163,222	\$101,847	\$172,952	\$120,562
Total GF/non-GF	\$1,523,961	\$8,703,688	\$1,392,104	\$8,449,119
Program Total:	\$10,227,649		\$9,841,223	
Program FTE	8.35	3.45	7.25	4.85

Program Revenues				
Intergovernmental	\$0	\$8,703,688	\$0	\$8,449,119
Total Revenue	\$0	\$8,703,688	\$0	\$8,449,119

Explanation of Revenues

This program generates \$20,696 in indirect revenues.

Fed thru State \$ 1,175,812 MHS-20: Resid Svcs Mngd Case-MHBG

State \$ 7,125,238 - State Mental Health Grant(s) based on 2019-2021 IGA with State of Oregon

Fed Thru Other \$ 148,069 - Care Oregon Residential Svcs

Significant Program Changes

Last Year this program was: FY 2024: 40074 Mental Health Residential Services

Department: Health Department **Program Contact:** Barbara Snow

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

Related Programs:

Program Characteristics:

Executive Summary

Mental Health Residential Services (RS) provides health and safety oversight to residential programs that house 638 individuals in Multnomah County. RS programs include: Secure Residential Treatment Facilities (SRTF), Residential Treatment Homes (RTH), Adult Care Homes, and a range of supportive/supported housing. These units provide stability, thereby decreasing the likelihood that participants will need acute care services or become houseless. In addition, RS hosts monthly trainings for residential providers, cultivating a learning environment on topics such as mental healthcare, ancillary supports, system navigation, and changes to/interpretation of Oregon Administrative Rule (OAR). Daily, RS engages providers regarding resident admissions/evictions to address bias, racism, and culturally responsive treatment needs.

Program Description

The Residential Services (RS) program provides regulatory, health and safety oversight, and technical assistance to designated residential mental health programs, as governed by the 309-035 OARs. Services are provided through the use of clinical consultations, problem solving, participation in client interdisciplinary team meetings, review of appropriateness of unplanned discharges, and monitoring and enforcement of client rights. RS staff also participate in audits and licensing reviews, led by OHA's Health Systems Division. The RS team participates in monthly diversity, equity and inclusion discussions to better understand and take action against systemic racism, and how to support equitable outcomes for Black, Indigenous and People of Color (BIPOC) and other marginalized groups.

Residential Services oversees approximately 90 residential programs, with approximately 639 clients, that include Secure Residential Treatment Programs, Residential Treatment Homes/Facilities, Adult Care Homes (ACH), Crisis/Respite Programs, and Supportive Housing Programs. Residential Services reviews and responds to ~15,200 incident reports completed by residential programs, and partners with Quality Management (QM) who conduct Root Cause Analysis as needed.

This program offer will provide funding for permanent supportive housing services offered through Royal Palm 2 through a contract with Cascadia Behavioral Healthcare.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of placements that receive health and safety oversight by Residential Services	634	650	645	700
Outcome	% of Non-Multnomah County Residents Placed in RTH/F and SRTF Housing	24%	22%	25%	27%
Output	# of CMHP referrals managed by Residential Services	26	32	26	25

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$447,045	\$0	\$667,160
Total GF/non-GF	\$0	\$447,045	\$0	\$667,160
Program Total:	\$447,045		\$667,160	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

\$667,160 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2024: 30407B Supportive Housing - Countywide Coordination - Health Department

Department: Health Department **Program Contact:** Jessica Jacobsen

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

Related Programs:
Program Characteristics:
Executive Summary

The Choice Model Program consists of Care Coordination services and contracted services to work with individuals with Severe and Persistent Mental Illness (SPMI). Choice diverts individuals from Oregon State Hospital (OSH); coordinates successful discharge from OSH and acute psychiatric hospitals into appropriate community placements and services; coordinates care for individuals residing primarily in licensed residential facilities in order to move individuals into the least restrictive housing possible; and coordinates care and develop supports to maximize independent living; 658 individuals were served in fiscal year 2023, of whom 28% identified as Black, Indigenous or other People of Color (BIPOC).

Program Description

The Behavioral Health Division's Choice Model Program works with other Division units, Acute Care Hospitals, OSH, Oregon Health Authority (OHA)/Health Systems Division, Coordinated Care Organizations (CCO), and counties to coordinate the placement and transition of individuals primarily within a statewide network of licensed housing providers. The overarching goal of Choice is to assist individuals to achieve the maximum level of independent functioning possible. This goal is achieved by diverting individuals from admission to hospital level of care to community-based resources; supporting timely, safe and appropriate discharges from hospitals into the community; and providing access to appropriate supports (skills training, case management, etc.) to help individuals achieve independent living and self-sufficiency in the least restrictive housing environment. Program includes Exceptional Needs Care Coordination, access to peer services, funding for uninsured/underinsured clients for outpatient services, housing supports, rental assistance, etc.

Services offered by Choice can include: supported housing development and rental assistance to increase housing options matched to client need; Exceptional Needs Care Coordination (ENCC) to assure access to appropriate housing placements and the development of supports to identify the least restrictive setting where the individual will maintain stability. Care Coordination provides referrals to community mental health programs; supported employment to help move clients towards greater self-sufficiency; and transition planning to assure the most efficient utilization of the licensed residential housing capacity within the community.

The program has increased financial support to community placements and works primarily with Acute Care Hospitals as OSH capacity has become minimal for the civil population within recent years. Choice continues to prioritize and engage in updates to workflows, policies and procedures to clarify access and promote more equitable service delivery.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Clients Served in Choice (1)	658	700	665.5	675
Outcome	% of clients receiving direct client assistance to meet basic needs (2)	30%	15%	30%	25%

Performance Measures Descriptions

(1) Program short-staffed majority of FY23 & performed a census clean-up of clients no longer in need of services, resulting in fewer clients served. Program is actively hiring & improving referral sources, to increase FY25 census. (2) Client assistance includes, but is not limited to: housing assistance, guardianship, & secure transportation. In FY23, program developed infrastructure to capture pass-through client assistance data not previously reported, resulting in higher outcome.

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

CCO Delegation Agreements with CareOregon and Trillium.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$2,336,440	\$0	\$2,486,776
Contractual Services	\$0	\$2,444,698	\$0	\$2,362,522
Materials & Supplies	\$0	\$12,334	\$0	\$28,503
Internal Services	\$0	\$404,342	\$0	\$456,963
Total GF/non-GF	\$0	\$5,197,814	\$0	\$5,334,764
Program Total:	\$5,197,814		\$5,334,764	
Program FTE	0.00	13.32	0.00	15.32

Program Revenues				
Intergovernmental	\$0	\$5,197,814	\$0	\$5,334,764
Total Revenue	\$0	\$5,197,814	\$0	\$5,334,764

Explanation of Revenues

This program generates \$215,501 in indirect revenues.

Federal \$ 1,708,818 - Unrestricted Medicaid fund through CareOregon (Choice)

State \$ 3,625,946 - State Mental Health Grant: CHOICE Model based on 2021 IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2024: 40075 Choice Model

Department: Health Department **Program Contact:** Barbara Snow
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Multnomah Treatment Fund (MTF) prioritizes community-based services to individuals who experience challenges associated with severe mental illness. MTF services for uninsured individuals without financial resources that are ineligible for Medicaid through Oregon Health Plan (OHP). These individuals may have been released from jail or psychiatric hospitals and/or are at risk of hospitalization or decompensation of mental health stability. In some cases, the program creates access to critical behavioral health services for individuals who do not qualify for many public entitlements and resources because of their immigration status. Contracted providers are responsible to ensure diversity training for staff, a diverse workforce, and incorporating social equity innovation into their policy development and service delivery.

Program Description

The Behavioral Health Division provides funds to the network of providers to treat consumers who are uninsured during periods of exacerbated psychiatric symptoms in acute stages of mental illness.

The goal is to stabilize and prevent more drastic consequences including hospitalization, incarceration, loss of housing, impacts of substance use disorder and loss of custody of children. If these services are effective, the client's stability is supported so that trauma, increased vulnerability and suffering is prevented or reduced and the county preserves funds that would otherwise be lost to costly deep-end institutional responses such as hospitalization, corrections, or homelessness response/emergency services. Providers do a review during their intake process to ensure that MTF services are provided as clinically necessary and that clients' insurance status and financial eligibility meet program criteria. Services can include individual and group therapy, case management, community outreach, housing assistance, medication management, cooccurring disorder treatment, care coordination, and crisis intervention. While the person is receiving services, they can be linked to other supports and acquire assistance in securing OHP benefits. The demand for services in this program have continued to decrease due to Medicaid Expansion, however this service is critical to provide due to limitations on Medicaid eligibility requirements and on Medicare approved services. There are individuals who require this safety net program to receive on-going mental health case management and treatment services. Additionally, some services, such as intensive case management and general case management are not covered by Medicare. 17% of the persons served in this program were from Black, Indigenous, and People of Color (BIPOC) Communities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total # of adults who received county-funded outpatient services or medication.	262	200	251	200
Outcome	Percentage of MTF clients that are hospitalized	6.46%	3.0%	7.17%	6.0%

Performance Measures Descriptions

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$705,591	\$0	\$733,984	\$0
Total GF/non-GF	\$705,591	\$0	\$733,984	\$0
Program Total:	\$705,591		\$733,984	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 40077 Mental Health Treatment & Medication for the Uninsured

Department: Health Department **Program Contact:** Yolanda Gonzalez
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Early Assessment and Support Alliance (EASA) is an early psychosis intervention program addressing the needs of young people aged 12 to 25 who demonstrate initial symptoms of psychosis or are found to be at high risk for developing psychosis. The goal of the program is to develop a long-term recovery and support plan. EASA is a two-year program that offers formal mental health treatment services, educational support, employment support, and involves the young person's family and their other supports in treatment. The program receives and screens approximately 200 referrals per year and provides services to over 100 enrolled individuals each year. In FY23, 55% of the enrolled EASA clients identified as people of color, 42% as white and 3% as unknown or not provided.

Program Description

EASA is an evidence-based and fidelity-based model resulting from 14 years of research that demonstrates early intervention and immediate access to treatment can directly reduce psychiatric hospitalization rates and the long term debilitating consequences of psychosis. The EASA fidelity-based model helps young people impacted by psychosis develop long-term recovery plans.

The multidisciplinary team approach and program activities and services are designed to meet the fidelity standards of the model as required by the state. The team includes both a child/adolescent and an adult psychiatrist, mental health consultants, a peer support specialist, employment specialists, an occupational therapist, and a nurse. The team has been formed to include linguistically and culturally specific consultants to reflect the population served.

Treatment is community-based and consists of services tailored to meet the unique needs of each client. Clients are matched with a psychiatrist and a mental health consultant based on age, personal preferences, and cultural needs. Clients can choose from any of the following services to support their unique goals and needs: medication management, case management, support for employment, psychiatric nursing services, peer support, occupational therapy assessment and intervention, multi-family group, individual and/or family psychotherapy, psychoeducation, and social skills building groups.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total individuals enrolled in the EASA program receiving ongoing services	117	130	119	120
Outcome	% reduction in hospitalization rate three months pre and 6 months post enrollment ¹	95%	85%	96%	90%
Output	Number of unduplicated individuals referred to the EASA program	227	200	203	200

Performance Measures Descriptions

¹ This measure compares the hospitalization rate for the three months prior to services with the rate for the 6 months post EASA service enrollment which is an indication of the stabilization of the individual

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$384,222	\$1,722,629	\$406,681	\$2,306,751
Contractual Services	\$97,489	\$82,980	\$9,415	\$179,633
Materials & Supplies	\$54	\$12,832	\$0	\$10,250
Internal Services	\$5,892	\$275,940	\$13,991	\$353,670
Total GF/non-GF	\$487,657	\$2,094,381	\$430,087	\$2,850,304
Program Total:	\$2,582,038		\$3,280,391	
Program FTE	2.17	10.93	2.17	14.23

Program Revenues				
Intergovernmental	\$0	\$1,560,812	\$0	\$2,193,639
Service Charges	\$0	\$533,569	\$0	\$656,665
Total Revenue	\$0	\$2,094,381	\$0	\$2,850,304

Explanation of Revenues

This program generates \$114,585 in indirect revenues.

\$ 646,665 - Fee For Service Insurance Receipts

\$ 10,000 - State Vocational Rehabilitation Award

State \$ 1,324,669 - State Mental Health Grant based on 2021 IGA with State of Oregon

State \$ 240,758 - SMHG MHS 38

Federal \$ 91,407 - MHS-26 EASA-MHBG

Care OR \$ 536,805 - EASA

Significant Program Changes

Last Year this program was: FY 2024: 40078 Early Assessment & Support Alliance

Department: Health Department **Program Contact:** Yolanda Gonzalez

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

Related Programs:
Program Characteristics:

Executive Summary

The Early Assessment and Support Alliance (EASA) is an early psychosis intervention program addressing the needs of young people aged 12 to 25 who demonstrate initial symptoms of psychosis or are found to be at high risk for developing psychosis. The goal of the program is to develop a long-term recovery and support plan. EASA is a two-year program that offers formal mental health treatment services, educational support, employment support. The program engages the young person's family and their other natural supports in treatment. This program offer funds one additional Case Manager for the EASA program. This Case Manager will support over 50 individuals per year.

Program Description

This funding provides \$133,333 and 1.00 FTE Case Manager to fund an expansion of the EASA program. EASA is an evidence-based and fidelity-based model resulting from 14 years of research that demonstrates early intervention and immediate access to treatment can directly reduce psychiatric hospitalization rates and the long-term debilitating consequences of psychosis. The EASA fidelity-based model helps young people impacted by psychosis develop long-term recovery plans.

The multidisciplinary team approach and program activities and services are designed to meet the fidelity standards of the model as required by the state. The team includes both a child/adolescent and an adult psychiatrist, mental health consultants, a peer support specialist, employment specialists, an occupational therapist, and a nurse. The team has been formed to include linguistically and culturally specific consultants to reflect the population served.

Treatment is community-based and consists of services tailored to meet the unique needs of each client. Clients are matched with a psychiatrist and a mental health consultant based on age, personal preferences, and cultural needs. Clients can choose from any of the following services to support their unique goals and needs: medication management, case management, support for employment, psychiatric nursing services, peer support, occupational therapy assessment and intervention, multi-family group, individual and/or family psychotherapy, psychoeducation, and social skills building groups. This program adds \$133,333 in Early Assessment and Support Alliance funding and 1.00 FTE to the Behavioral Health Division. These funds were awarded by the Oregon Health Authority to provide expanded EASA capacity in Multnomah County.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of unduplicated referrals supported by the case manager	83	50	85	80
Outcome	% increase of clients connected to resources through case management services ¹	25%	20%	21%	25%

Performance Measures Descriptions

¹ This measure encompasses all resources that the case manager connects clients to. The case manager was hired in February 2023.

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$123,016	\$0	\$120,663
Internal Services	\$0	\$10,317	\$0	\$12,670
Total GF/non-GF	\$0	\$133,333	\$0	\$133,333
Program Total:	\$133,333		\$133,333	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$133,333	\$0	\$133,333
Total Revenue	\$0	\$133,333	\$0	\$133,333

Explanation of Revenues

State \$133,333 from the Oregon Health Authority - Stimulus Funding specific for the EASA program

Significant Program Changes

Last Year this program was: FY 2024: 40199Y Early Assessment and Support Alliance (EASA) COVID-19 Stimulus

A specific report had not been developed to track this by date range, so a specific equation was not used to calculate current year estimates. We reviewed raw data to determine actual FY 2023 data and used that dataset to estimate what we believe the current year estimate will be.

Department: Health Department **Program Contact:** Yolanda Gonzalez
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Community Based Mental Health for Children, Youth and Families provide critical safety net services from an equity lens to children and youth who are in need of culturally responsive mental health services as it relates to child abuse and trauma. Evidence based, trauma-informed practices are used to deliver: family support, individual/group therapy, skill building and violence prevention services. Multnomah County is dedicated to providing behavioral health services to those impacted by gun violence and developed the Gun Violence Behavioral Health Response Team.

Program Description

Multnomah County Community Based Mental Health offers a range of services for at risk youth includes: child abuse mental health services at CARES NW (Child Abuse Response and Evaluation Services North West) Multnomah Treatment Fund mental health services for under or uninsured children and violence prevention and mental health support for those impacted by gun violence.

Multnomah Treatment Fund contracts with mental health providers in the community to provide treatment to underserved children who need treatment services but have no insurance or are under insured. CARES NW is a child abuse evaluation center, mental health consultants provide trauma informed support and resources to children and their families. CARES mental health consultants work with children and their families, using culturally responsive practices, to mitigate and reduce the negative impact of trauma on long-term health, including mental health. Our CARES consultants have Knowledge Skills and Abilities focused on Spanish Language and African American Culture.

The Mental Health Consultant (MHC) for the Gun Violence Behavioral Health Response team provides a range of culturally relevant, evidence based mental health services for the African American community for youth (age 10-25) and their families. The MHC utilizes lived experience and community informed practices to provide culturally specific mental health prevention support, mental health services, consultation, outreach and engagement. The MHC collaborates with community providers and internal county programs to provide consultation, education, outreach, and engagement and connection to mental health services. They assist with outreach to schools, colleges, emergency rooms, community services, health and social services providers and community meetings to share referral information and general education as it relates to community gun violence and behavioral health services. They will participate in specific outreach and engagement to African American clients and families who may have barriers to accessing responsive and culturally-informed behavioral health services. This role gathers community input around community needs and is responsive to those needs through advocacy and service.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total children who receive Mental Health or Family Support Services at CARES NW from Mult Co staff	161	100	180	150
Outcome	ACORN Distribution of Patient Change reported by client/student as their perception of improvement ¹	N/A	65%	N/A	65%
Output	Total Multnomah County Children who received Behavioral Health service through African American KSA	23	20	35	30
Output	Total # of outreach/engagement activities attended/provided	55	15	55	30

Performance Measures Descriptions

¹The ACORN was not used this year as the program is in the process of implementing a new outcomes tool, the ORS/SRS; the outcome measure is an estimate because the contract is in process and the tool hasn't been developed yet.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$687,900	\$250,438	\$720,988	\$238,045
Materials & Supplies	\$21,860	\$801	\$16,723	\$799
Internal Services	\$44,461	\$63,156	\$43,693	\$104,318
Total GF/non-GF	\$754,221	\$314,395	\$781,404	\$343,162
Program Total:	\$1,068,616		\$1,124,566	
Program FTE	4.15	1.62	4.15	1.20

Program Revenues				
Intergovernmental	\$0	\$314,395	\$0	\$343,162
Total Revenue	\$0	\$314,395	\$0	\$343,162

Explanation of Revenues

Headstart Revenue

David Douglas -	\$40,767
Portland Public -	\$44,292
Mt Hood Community College -	\$40,000
Albina -	\$207,603
Neighborhood hose -	\$3000
OCD -	\$7,500

Significant Program Changes

Last Year this program was: FY 2024: 40080 Community Based MH Services for Children & Families

Output numbers for children served increase significantly as child abuse was under reported during the pandemic and have now increased to the numbers we saw pre-pandemic. The ACORN was not used this year as the program is in the process of implementing a new outcomes tool, the ORS/SRS; the outcome measure is an estimate because the contract is in process and the tool hasn't been developed yet.

Department: Health Department **Program Contact:** Jessica Jacobsen

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

Related Programs:
Program Characteristics:
Executive Summary

The Care Coordination Unit was formed in 2020 in the Behavioral Health Division as a result of CCO 2.0 and provides care coordination for all ages, including: Wraparound, Youth & Adult Intensive Care Coordination (ICC), & the Multnomah Intensive Care Coordination Team (M-ITT). Wraparound and Youth ICC provide a broad range of care coordination services and work within the multi-tiered Children System of Care Governance Structure to address cross system barriers for youth and families. Adult ICC provides integrated care coordination to adults with complex behavioral health needs to improve health outcomes and experience. M-ITT provides short term care coordination and case management to support adults during and after a psychiatric hospitalization to connect to community-based services.

Program Description

Wraparound, Youth & Adult ICC are funded by Oregon Health Plan via a delegation agreement with Coordinated Care Organization(s). M-ITT is funded by HealthShare as part of the Crisis Services continuum of care. Care Coordinators partner with Primary Care Providers, Community Behavioral Health Providers, Department of Community Justice, Housing Providers, Intellectual Developmental Disabilities, Oregon Department of Human Services, Child Welfare, School Districts, Peer Service Providers, and other stakeholders to improve care and outcomes for clients.

ICC and Wraparound Care Coordinators engage in a team planning process with adults, youth, family, community partners, and providers to develop a unified, strengths-based plan addressing individualized needs. For youth participating in Wraparound services, their plan of care is youth-driven, family-guided, culturally responsive, multidisciplinary and includes both formal and natural support. The goal is to help youth address mental health needs in order to be healthy, successful in school, and remain in their communities. Youth and Adult ICC support individuals (and their families) with complex behavioral health needs to develop individualized care plans meeting physical, oral, behavioral health, substance use, and psychosocial goals. ICC facilitates transitions between mental health services; ensures team communication; and connects with community services and supports. M-ITT provides rapid engagement to adults exiting psychiatric hospitals (who are not connected to an outpatient behavioral health provider) to provide short term, intensive support and connect them to ongoing behavioral health services and other community support services (i.e. Primary Care, shelter, etc.) to address client needs.

Programs ensure policies, procedures and services are individualized and culturally/linguistically responsive. Staff are recruited and retained to reflect the communities served with several bicultural and bilingual staff available to work with LGBTQIA+, Native American, African-American, Latinx and Spanish speaking clients. Peer Services are contracted out to qualified providers.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of unique children served in Youth Care Coordination.	362	350	372	350
Outcome	% score measuring family's satisfaction and progress in Wraparound. (1)	70%	85%	75%	85%
Output	Referrals processed in Youth Care Coordination.	378	300	393	350
Output	Total number of clients served in M-ITT. (2)	520	575	527	530

Performance Measures Descriptions

(1) Program added administrative support to increase WFI-EZ survey completion rates to help obtain a statistically significant response rate. In FY23 completion rates increased by over 100%, and a strategic plan is in place to further increase completion rates. Program caregiver satisfaction scores surpass the statewide average for Wraparound programs.

(2) M-ITT was short-staffed the majority of FY23 and saw increased length of enrollment due to reduced system capacity, resulting in a decreased total number served.

Legal / Contractual Obligation

Delegation Agreement with Coordinated Care Organization(s) to provide Wraparound and Intensive Care Coordination.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$7,821,578	\$0	\$9,610,498
Contractual Services	\$0	\$1,390,858	\$0	\$2,804,197
Materials & Supplies	\$0	\$81,564	\$0	\$206,541
Internal Services	\$0	\$2,190,484	\$0	\$2,821,657
Total GF/non-GF	\$0	\$11,484,484	\$0	\$15,442,893
Program Total:	\$11,484,484		\$15,442,893	
Program FTE	0.00	50.68	0.00	58.68

Program Revenues				
Intergovernmental	\$0	\$11,484,484	\$0	\$15,442,893
Total Revenue	\$0	\$11,484,484	\$0	\$15,442,893

Explanation of Revenues

This program generates \$1,625,135 in indirect revenues.

MHS-05 - Adult MH SVCS - \$340,225

Trillium Peer Svcs contract - \$101,176

Care Oregon Medicaid BH - \$14,519,516

OneTimeMotel - \$481,976

Significant Program Changes

Last Year this program was: FY 2024: 40081 Multnomah County Care Coordination

In FY 2025, program expects to add two new Care Coordination teams. One team will serve incarcerated individuals with known behavioral health and/or substance use conditions. The second team will provide level of care assessments for individuals with Substance Use Disorders, prioritizing people transitioning out of jail or hospital settings in need of assessment for a referral into care.

Department: Health Department **Program Contact:** Yolanda Gonzalez
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

School Based Mental Health (SBMH) and K12 case management are essential components of the system of care for children and families. Our 29 SBMH clinicians serve over 800 children and teens with mental health needs in 34 schools across six school districts: Centennial, David Douglas, Gresham Barlow, Reynolds, Parkrose, and Portland Public Schools. Mental health professionals provide evidence-based treatment, utilizing an anti-racist equity lens, in school and Student Health Center settings and via telehealth. K-12 Case Managers help students and their families meet unmet needs by connecting them to mental health services, housing, clothing, and food access. These additional case management services will also seek to reduce racial and health inequities and support increased attendance and educational success.

Program Description

Since 1969, Multnomah County has been a leader in the nation in providing access to mental health services in schools, which is considered a best practice. Mental health assessment and treatment services provided in schools decrease barriers such as stigma, cost, and transportation. This program reaches youth who are traditionally underserved and have barriers to accessing mental health services. Providing culturally specific mental health outreach and treatment continues to be a priority. Roughly half of the youth served are youth of color served by a diverse staff that represent the communities they serve. Cultural alignment with students increases therapeutic alliance which can assist with addressing mental health concerns, building trust, and improving school attendance.

This culturally specific approach contributes to youth completing school, which is a strong indicator for lifelong economic wellbeing and improved overall health. School Based Mental Health Consultants provide screening, crisis intervention, mental health assessment, clinical case management and individual, group, and family treatment. Mental Health Consultants also provide training and consultation to school staff to optimize educational planning for youth with mental health concerns. Mental Health Consultants are co-located in ten Student Health Centers to provide integrated physical and mental health services.

Multnomah County and School Districts collaborate to address the continuum of needs for students and their families. School Based Mental Health Consultants provide over 5,566 hours of treatment, prevention, education, consultation, and outreach to students, school staff, and families every school year. Additionally, K-12 Case Managers provide comprehensive case management services to students and families in kindergarten through twelfth grade with a focus on connecting families to resources to increase attendance and improve educational success. This program will help mitigate risk of students having to access higher levels of mental health care, academic failure, abuse, neglect, homelessness, and placement outside the home.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total unduplicated youth referred to SBMH for assessment and/or treatment services	828	700	799	750
Outcome	ACORN Distribution of Patient Change Rate reported by client/student as their perception of improvement ¹	N/A	65%	N/A	65%
Output	Total unduplicated K-12 youth/families who received case management services	128	250	140	200

Performance Measures Descriptions

¹The ACORN was not used this year as the program is in the process of implementing a new outcomes tool; the outcome measure is an estimate because the contract is in process and the tool hasn't been developed yet.

Legal / Contractual Obligation

Revenue contracts with school districts. Oregon Health Authority, Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,696,620	\$2,432,451	\$3,125,272	\$2,462,048
Contractual Services	\$0	\$8,000	\$0	\$8,000
Materials & Supplies	\$58,622	\$8,328	\$81,677	\$15,504
Internal Services	\$235,945	\$499,554	\$250,051	\$584,528
Total GF/non-GF	\$2,991,187	\$2,948,333	\$3,457,000	\$3,070,080
Program Total:	\$5,939,520		\$6,527,080	
Program FTE	18.28	15.46	20.26	13.48

Program Revenues				
Intergovernmental	\$0	\$1,448,333	\$0	\$2,520,080
Service Charges	\$0	\$1,500,000	\$0	\$550,000
Total Revenue	\$0	\$2,948,333	\$0	\$3,070,080

Explanation of Revenues

This program generates \$206,641 in indirect revenues.
 \$1,000,000 - CareOregon - School Based Mental Health
 \$785,255 - MHS-20: School-Based Mental Health - Block Grant - CY22
 \$550,000 - SBMH Insurance
 \$310,518 - MHS-20: School-Based Mental Health - CY22
 \$177,000 - SBMH - Portland Public School District
 \$112,307 - School Based Clinics - Mental Health Expansion - Behavioral Health - Capacity
 \$75,000 - SBMH - Centennial School District
 \$37,500 - SBMH - Reynolds School District
 \$22,500 - SBMH - Parkrose School District

Significant Program Changes

Last Year this program was: FY 2024: 40082A School Based Mental Health Services

The ACORN was not used this year as the program is in the process of implementing a new outcomes tool, the ORS/SRS; the outcome measure is an estimate because the contract is in process and the tool hasn't been developed yet.. The K12 Case Management program did not reach the intended output of 250 because hiring and onboarding of new staff took longer than expected.

Department: Health Department **Program Contact:** Anthony Jordan
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Behavioral Health Prevention Services program is designed to educate the community about mental health and suicide prevention. This program addresses equity through training on access and culturally relevant training topics. The program works with our community to reduce suicide, to build a stronger community safety net, to increase mental health literacy especially around challenges and interventions as well as to increase community involvement and resilience.

Program Description

The behavioral health prevention element of the program provides the following trainings to County staff and community members: Mental Health First Aid (MHFA), Applied Suicide Intervention Skills Training (ASIST), Counseling on Access to Lethal Means (CALM), SafeTALK and Question, Persuade and Refer (QPR).

Mental Health First Aid (including Youth Mental Health First Aid) is a 1-day evidence-based training offered to community members through the Tri-County “Get Trained to Help” website. The BHD Prevention program staff, in addition to subcontractors, facilitate training throughout the year. ASIST is a 2-day evidence-based practice to provide suicide first aid and is shown to significantly reduce suicidality. SafeTALK is a 4-hour suicide prevention model that teaches lay people how to look for signs that someone is thinking about suicide, have a conversation and link them to professional help. CALM teaches people how to have conversations with people who are thinking of suicide and their loved ones about how to reduce someone’s access to lethal means, namely firearms and medications, while they are experiencing a suicide crisis. The program facilitates this training several times a year. QPR is a suicide awareness and prevention training, provided to churches, organizations and businesses, colleges and schools, social groups and general community members. QPR is the most widely utilized training offered through the BHD program due to its accessibility for a broad audience.

The suicide prevention element of this program focuses on understanding the scope and depth of completed suicides in the County by tracking and understanding trends that inform prevention, intervention, and postvention efforts. Psychological autopsies are performed to better understand the stressors/factors that contribute to a completed suicide. The program has developed a tool to perform Psychological Autopsy Investigation based on the American Association Of Suicidology tool, and modified to be more trauma informed and culturally responsive to our community needs. The program works in partnership with the Trauma Intervention Program and the Medical Examiner’s office to connect with families and significant friends to perform the autopsies, provide support and service linkage. Feedback will be provided to give insight into where systems have not met the needs for individuals who have completed suicide, and help identify and address some of these issues.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of individuals trained in Mental Health First Aid, ASIST, QPR and/or CALM and safeTalk.	390	450	450	450
Outcome	% of individuals who report greater understanding of mental illness and/or suicide prevention.	86%	85%	85%	85%
Output	Perform 25-30 psychological autopsies (if full time, 50-60 psychological autopsies).	25	35	35	35
Outcome	Improve MC understanding of completed suicide trends for FY20 through a deep analysis and report.	100%	100%	100%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

OAR 309-019-0150 Community Mental Health Programs
2022-2023 Intergovernmental Agreement for the Financing of Community Mental Health,
Addiction Treatment, Recovery & Prevention, and Problem Gambling Services

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$122,426	\$356,364	\$217,386	\$295,670
Contractual Services	\$36,000	\$12,673	\$35,000	\$6,562
Materials & Supplies	\$14,206	\$9,522	\$3,725	\$22,245
Internal Services	\$34,798	\$43,319	\$37,876	\$21,115
Total GF/non-GF	\$207,430	\$421,878	\$293,987	\$345,592
Program Total:	\$629,308		\$639,579	
Program FTE	0.80	2.50	1.30	2.00

Program Revenues				
Intergovernmental	\$0	\$421,878	\$0	\$345,592
Total Revenue	\$0	\$421,878	\$0	\$345,592

Explanation of Revenues

This program generates \$17,808 in indirect revenues.
State \$ 84,000 - OHA Suicide Prevention
Federal \$ 124,205 - Federal PE 60 Suicide Prevention
State \$ 12,387 - Family & Youth Local 2145 Beer and Wine Tax
Federal \$ 125,000 - SAMSHA MH Aware. Training TBD

Significant Program Changes

Last Year this program was: FY 2024: 40083 Behavioral Health Prevention Services

Department: Health Department **Program Contact:** Barbara Snow
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County affirms a strong commitment to embracing a multicultural approach to behavioral health in mobilizing the talents, cultures, and assets of the County’s diverse populations to improve the quality of our behavioral health system at the community level. The County identified African American/ Black; Asian/ Pacific Islander; Latino/ Hispanic; Native American/ Alaska Native; and Slavic/ Eastern European/ Russian-Speaking as cultural communities with significant disparities in access to both treatment services and education/prevention opportunities. This was reaffirmed in Spring 2021, when the County declared racism a public health crisis. Behavioral health is fundamental to the overall health and well-being of an individual and is the basis for positive impacts to family, community, and society.

Program Description

Behavioral health services have historically not been designed to reflect the specific culture, values, and shared identities of Black, Indigenous and other People of Color (BIPOC). To address this gap, Multnomah County funds culturally specific services for BIPOC persons that are better able to address and decrease identified disparities, and develop culturally specific models to build and sustain healthy families and communities. The County recognizes that expanding access to and improving the quality of behavioral health treatment and prevention/education opportunities for the specific communities is imperative.

The county contracts for mental health services for individuals from communities with significant disparities in access to both treatment services and education/prevention opportunities to ensure that all members of our community have treatment options that incorporate specific cultural needs. Multnomah County mental health prevalence data suggest that members of the African American and Native American communities are more likely to be placed in restrictive settings such as hospitals and jails as a result of mental health symptoms. Additionally, African Americans are overrepresented in correctional facilities and the criminal justice system. Culturally-specific services address mental health concerns and the intersectionality with the criminal legal system through access to culturally and linguistically appropriate treatment including culturally appropriate outreach, engagement, and treatment services. Culturally responsive interventions can mitigate the need for expensive hospitals, residential levels of care, or crisis services. Contractors provide comprehensive psychiatric, mental health, and substance use disorder assessments/evaluations that are culturally and linguistically appropriate focused on early identification/crisis-prevention, and are part of a comprehensive health care system. They also provide case management, medication evaluation and management, and/ or monitoring, treatment services and support, individual, group, and/ or family therapy, benefits assistance, basic needs assessment, wraparound support, and comprehensive referral services, individual and group psychosocial skill development, crisis intervention services, services designed to improve family relationships and community support systems, and education and awareness-building opportunities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total culturally diverse individuals receiving services ¹	905	900	775	900
Outcome	Culturally specific persons served per 1,000 culturally diverse in population ²	3.6	3.6	3.1	3.6

Performance Measures Descriptions

¹This total includes all persons served under this contract and does not include those culturally-diverse persons served by Multnomah MH or in other programs.

²Service Rate Per 1,000 Calculation-Numerator: Total unduplicated culturally-diverse individuals served.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$2,085,647	\$0	\$2,162,817	\$0
Total GF/non-GF	\$2,085,647	\$0	\$2,162,817	\$0
Program Total:	\$2,085,647		\$2,162,817	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 40084A Culturally Specific Mental Health Services

Department: Health Department **Program Contact:** Barbara Snow

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

Related Programs:
Program Characteristics:

Executive Summary

Culturally-specific outpatient mental health services provide treatment for five under-served communities in our county (Pacific Islander, African-American, Eastern European, Latino, and Native-American). The Black/African American community has encountered difficulty finding behavioral health treatment that incorporates their culture, tradition, and values. It is well documented and known that Black/African Americans are over-represented in the criminal justice system and have very limited culturally specific support to address their needs. This offer is an enhancement to create African American culturally-specific capacity for the community.

Program Description

The system of care built and maintained by Multnomah County must reflect the demographics of those we serve to ensure that all members of our community have treatment options that incorporate specific cultural needs. Black/African Americans are overrepresented in correctional facilities and the criminal justice system. Black/African Americans continue to face stigma and discrimination. These negative experiences, combined with a lack of access to culturally-affirming and informed care, result in multiple health disparities for the population. Thus, there is an urgent need to provide inclusive, high-quality behavioral health services so that they can achieve the highest possible level of health. Culturally-specific services address mental health concerns through early access to culturally appropriate treatment including promising practices, culturally appropriate outreach, engagement, and treatment services.

This program supports a Black/African American Mobile Behavioral Health team to serve justice involved individuals re-entering the community from incarceration. The team consists of a support team including mental health providers, case managers, certified addictions counselors and peer support specialists. The scope of services include outreach and engagement, home visits, mental health or substance use screening/assessments, individual therapy/counseling, care coordination, and peer support.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of individuals served	68	50	76	50
Outcome	% of referrals accepted into the program (1)	51%	90%	57.9%	60%

Performance Measures Descriptions

(1) Percentage of referrals that are accepted into the program which demonstrates that the referral process is effective and well-communicated.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$786,797	\$0	\$815,908	\$0
Total GF/non-GF	\$786,797	\$0	\$815,908	\$0
Program Total:	\$786,797		\$815,908	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 40084B Culturally Specific Mobile Outreach and STP



Program #40084C - Culturally Specific Mobile Outreach and Stabilization Treatment FY 2025 Proposed
Program- Supportive Housing Services

Department: Health Department **Program Contact:** Barbara Snow

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

Related Programs:

Program Characteristics:

Executive Summary

Culturally-specific outpatient mental health services provide treatment for five under-served communities in our county (Pacific Islander, African-American, Eastern European, Latino, and Native-American). The Black/African American community has encountered difficulty finding behavioral health treatment that incorporates their culture, tradition, and values. It is well documented and known that Black/African Americans are over-represented in the criminal justice system and have very limited culturally specific support to address their needs. This offer is an enhancement to create African American culturally-specific capacity for the community.

Program Description

The system of care built and maintained by Multnomah County must reflect the demographics of those we serve to ensure that all members of our community have treatment options that incorporate specific cultural needs. Black/African Americans are overrepresented in correctional facilities and the criminal justice system. Black/African Americans continue to face stigma and discrimination. These negative experiences, combined with a lack of access to culturally-affirming and informed care, result in multiple health disparities for the population. Thus, there is an urgent need to provide inclusive, high-quality behavioral health services so that they can achieve the highest possible level of health. Culturally-specific services address mental health concerns through early access to culturally appropriate treatment including promising practices, culturally appropriate outreach, engagement, and treatment services.

This program supports a Black/African American Mobile Behavioral Health team to serve justice involved individuals re-entering the community from incarceration. The team consists of a support team including mental health providers, case managers, certified addictions counselors and peer support specialists. The scope of services include outreach and engagement, home visits, mental health or substance use screening/assessments, individual therapy/counseling, care coordination, and peer support.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of individuals served	68	50	76	50
Outcome	% of referrals accepted into the program (1)	51%	90%	57.9%	60%

Performance Measures Descriptions

(1) Percentage of referrals that are accepted into the program which demonstrates that the referral process is effective and well-communicated.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$525,000	\$0	\$542,325
Total GF/non-GF	\$0	\$525,000	\$0	\$542,325
Program Total:	\$525,000		\$542,325	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

\$542,325 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2024: 30407B Supportive Housing - Countywide Coordination - Health Department

Department: Health Department **Program Contact:** Anthony Jordan
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Adult Addiction Treatment Continuum serves over 3,000 individuals per year and includes adult Substance Use Disorder (SUD) treatment and recovery support services for adult Multnomah County residents living at or below 200% poverty who are uninsured or underinsured (high copays or deductibles that create a fiscal burden to access) for the services. Services include: residential treatment, intensive outpatient treatment with supported housing, outpatient treatment, outreach/engagement, recovery mentoring, and recovery support (including linkages to housing support, prosocial/drug-free activities, basic needs support, etc).

Program Description

The overarching goal of Substance Use Disorder treatment and recovery support services is to establish a path to recovery and well-being for those experiencing SUD. SUD treatment and recovery supports also have broader impact across our county systems and services, including in criminal justice, child welfare, and healthcare. Positive impacts are experienced at the interpersonal, family, and community levels, such as: reduced jail recidivism rates, reduced infectious disease transmission rates, reduced crisis system utilization, and strengthening of family bonds and reunification.

Our adult continuum supports treatment engagement, recovery, and a return to a healthy lifestyle. Treatment and recovery services address the negative consequences of problematic alcohol and other drug use; target specific barriers to recovery; and teach prosocial/drug-free alternatives to addictive behaviors through clinical therapy (individual and group), skill building, and peer-delivered services. Treatment and recovery service providers also address self-sufficiency needs through support with parenting skills, stress and anger management, housing issues, independent living skills, referrals for physical and mental health issues, employment services, and pro-social activities that build community and support for a drug-free lifestyle.

Treatment and recovery support services are delivered throughout the County by a network of state-licensed community providers and peer-run agencies. The continuum of treatment and recovery support includes culturally responsive programming for specific populations, including: communities of color, people living with HIV, LGBTQIA2S+ individuals, women, and parents whose children live with them while they are in residential treatment. As part of the Behavioral Health Department's commitment to equity, the Addiction Unit strives to identify, develop, and increase funding to providers who work to provide culturally responsive or culturally specific treatment and recovery services facilitated by individuals with lived experience, who speak the same language, and reflect the diverse populations being served. The Addictions Unit remains committed to supporting peer run and culturally specific organizations.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number served in treatment and recovery support services	2,770	3,500	4,000	4,200
Outcome	Percentage of clients who successfully complete outpatient treatment*	46%	42%	42%	45%

Performance Measures Descriptions

*"Successful completion of treatment" is defined as the completion of at least two thirds of an individual's treatment plan goals and demonstrating 30 days of abstinence.

Legal / Contractual Obligation

Funding is a combination of Federal substance abuse prevention/treatment, Ryan White federal grant funds, state general funds and state-federal pass through funds through the State Oregon Health Authority, and Local 2145 Beer and Wine tax and Marijuana tax revenue. Program planning is based on State Mental Health Grant Award requirements and submitted in the "Biennial Implementation Plan." Multnomah County accepts the State Mental Health Grant and spends these funds in accordance with State Service Elements. Local 2145 Beer and Wine tax and Marijuana tax revenues are provided to counties on a formula basis and are restricted to alcohol and drug treatment/ recovery support services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$554,743	\$312,145	\$542,906	\$526,974
Contractual Services	\$1,748,632	\$10,550,702	\$1,709,839	\$8,661,243
Materials & Supplies	\$14,246	\$537	\$14,773	\$15,721
Internal Services	\$136,474	\$26,218	\$134,598	\$32,258
Total GF/non-GF	\$2,454,095	\$10,889,602	\$2,402,116	\$9,236,196
Program Total:	\$13,343,697		\$11,638,312	
Program FTE	3.35	2.05	3.00	3.40

Program Revenues				
Intergovernmental	\$0	\$10,889,602	\$0	\$9,236,196
Total Revenue	\$0	\$10,889,602	\$0	\$9,236,196

Explanation of Revenues

This program generates \$2,443 in indirect revenues.

Fed - OHA Ryan White - MH	\$178,100	Recovery Support - Local 2145	\$238,270
Fed - A&D-62 Drug Residential-Children	\$305,813	OHA - Peer Delivered Svcs SUD	\$249,999
Fed - A&D-66: Addic Outpat Serv-SAPT	\$2,274,290		
State - OHA BH Community MH Program & Capital	\$573,881		
A&D-65 IDPF	\$123,600		
A&D-67 Addictions Res	\$1,265,400		
A&D-66 Addictions/Opiate/Outpatient Tx	\$2,353,400		
A&D-63 Peer Delivered Svcs	\$835,994		
A&D-62 Drug Residential	\$355,427		
A&D-61 Adult SUD Res Tx	\$75,000		
AATC - Outpatient Local 2145	\$407,022		

Significant Program Changes

Last Year this program was: FY 2024: 40085 Adult Addictions Treatment Continuum

The repercussions of the pandemic have affected SUD providers in various ways, including staffing gaps and disruptions in services and programs. Throughout FY23, providers have operated with reduced censuses. Hence, providers need to prioritize essential services and respond to evolving crises and challenges, impacting their ability to collect and report data in a timely manner. Data availability for this offer's performance measures was impacted by OHA's pause on many reporting requirements and encounters in the MOTS system. MOTS provides the outcomes data for this offer. As a result of these circumstances, the output measures for FY23 may potentially reflect an undercount due to the challenges and disruptions experienced across the SUD provider landscape.

Department: Health Department **Program Contact:** Anthony Jordan
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Adult Addiction Treatment Continuum serves over 3,000 individuals per year and includes adult Substance Use Disorder (SUD) treatment and recovery support services for adult Multnomah County residents living at or below 200% poverty who are uninsured or underinsured (high copays or deductibles that create a fiscal burden to access) for the services. Services include: residential treatment, intensive outpatient treatment with supported housing, outpatient treatment, outreach/engagement, recovery mentoring, and recovery support (including linkages to housing support, prosocial/drug-free activities, basic needs support, etc).

Program Description

The overarching goal of Substance Use Disorder treatment and recovery support services is to establish a path to recovery and well-being for those experiencing SUD. SUD treatment and recovery supports also have broader impact across our county systems and services, including in criminal justice, child welfare, and healthcare. Positive impacts are experienced at the interpersonal, family, and community levels, such as: reduced jail recidivism rates, reduced infectious disease transmission rates, reduced crisis system utilization, and strengthening of family bonds and reunification.

Our adult continuum supports treatment engagement, recovery, and a return to a healthy lifestyle. Treatment and recovery services address the negative consequences of problematic alcohol and other drug use; target specific barriers to recovery; and teach prosocial/drug-free alternatives to addictive behaviors through clinical therapy (individual and group), skill building, and peer-delivered services. Treatment and recovery service providers also address self-sufficiency needs through support with parenting skills, stress and anger management, housing issues, independent living skills, referrals for physical and mental health issues, employment services, and pro-social activities that build community and support for a drug-free lifestyle.

Treatment and recovery support services are delivered throughout the County by a network of state-licensed community providers and peer-run agencies. The continuum of treatment and recovery support includes culturally responsive programming for specific populations, including: communities of color, people living with HIV, LGBTQIA2S+ individuals, women, and parents whose children live with them while they are in residential treatment.

This funding will be directed to a contract that provides supportive housing services at River Haven Clinic.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number served in treatment and recovery support services	2,770	3,500	4,000	4,200
Outcome	Percentage of clients who successfully complete outpatient treatment*	46%	42%	42%	45%

Performance Measures Descriptions

*"Successful completion of treatment" is defined as the completion of at least two thirds of an individual's treatment plan goals and demonstrating 30 days of abstinence.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$1,207,500	\$0	\$1,247,350
Total GF/non-GF	\$0	\$1,207,500	\$0	\$1,247,350
Program Total:	\$1,207,500		\$1,247,350	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

\$1,247,350 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2024: 30407B Supportive Housing - Countywide Coordination - Health Department

Department: Health Department **Program Contact:** Anthony Jordan
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Gambling addiction treatment uses evidence-based practices in an outpatient setting to provide treatment to persons diagnosed with mild, moderate, or severe gambling addiction. Problem gambling prevention programming applies evidence based strategies to increase awareness among County residents that gambling is an activity that carries risk and that treatment and prevention resources are available.

Program Description

Multnomah County's Problem Gambling Services (PGS) are guided by a public health approach that considers biological, behavioral, and economic issues. Current Oregon prevalence rates show approximately 2.6% of adult Oregonians could have a gambling disorder - over 100,000 Oregonians and 20,000 Multnomah County residents. Problem Gambling Services includes both prevention and treatment resources, placing emphasis on quality of life issues for the person who gambles, their family members, and communities. Problem Gambling (PG) prevention programming focuses on increasing awareness of PG as an issue and develops strategies for the prevention of PG disorders. PG treatment services focus on relieving initial client stress and crisis, supporting the client and family members in treatment, and assisting the family to return to a level of healthy functioning. Treatment assists the gambler and their family with managing money/finances, rebuilding trust within the family, and maintaining recovery. The Multnomah County provider network includes Lewis & Clark College, Volunteers of America, and Voices of Problem Gambling Recovery. In FY24, we expanded PGS to include new staff in both prevention and treatment. The PGS will now have one FTE dedicated to care coordination for individuals seeking or referred into treatment for problematic gambling. Our PGCC will dedicate their time to expanding our provider network, including focused attention on culturally specific providers.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	1. Number of gamblers and family members accessing treatment annually	66	200	150	180
Outcome	2. Gambler successful treatment completion rate	31.3%	30%	30%	30%
Outcome	3. % of clients receiving Care Coordination, successfully placed in gambling treatment or recovery support	65%	60%	60%	60%
Output	4. Number of problem gambling prevention activities delivered	22	22	22	22

Performance Measures Descriptions

1. The number of persons completing the enrollment process and entering treatment. 2. The number of gamblers and family members who successfully completed treatment during the year. 3. The number of referred clients who enrolled in Gambling Care Coordination services and were successfully placed in Gambling Treatment and/or Recovery Support services. 4. Tracked via Problem Gambling quarterly prevention reports.

Legal / Contractual Obligation

Multnomah County accepts the State Mental Health Grant, and spends funds in accordance with State Service Elements. The funds earmarked for gambling prevention and treatment in the Service Element are from Oregon Lottery revenues and may not be used for other purposes.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$482,359	\$0	\$509,356
Contractual Services	\$0	\$949,920	\$0	\$1,163,412
Materials & Supplies	\$0	\$17,964	\$0	\$17,964
Internal Services	\$0	\$47,664	\$0	\$60,612
Total GF/non-GF	\$0	\$1,497,907	\$0	\$1,751,344
Program Total:	\$1,497,907		\$1,751,344	
Program FTE	0.00	3.20	0.00	3.20

Program Revenues				
Intergovernmental	\$0	\$1,497,907	\$0	\$1,751,344
Total Revenue	\$0	\$1,497,907	\$0	\$1,751,344

Explanation of Revenues

State \$ 1,383,563 - State Mental Health Grant: Problem Gambling Treatment Services based on IGA with State of Oregon
 State \$ 213,358 - State Mental Health Grant: Problem Gambling Prevention Services based on IGA with State of Oregon
 State \$ 154,423 - State Mental Health Grant: Problem Gambling Pathways Outreach

Significant Program Changes

Last Year this program was: FY 2024: 40086 Addiction Services Gambling Treatment & Prevention

Due to workforce shortages and reduced capacity in FY 2024, our providers had a waitlist and they were unable to see as many clients as they had previous to the pandemic. There was also a delay in the expansion of services in FY 2024 resulting in a reduced estimate of clients served. We anticipate an increase in numbers served by FY 2025 as we ramp up capacity in our treatment organizations.

Department: Health Department **Program Contact:** Anthony Jordan
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Alcohol and Drug Prevention Education Program (ADPEP) addresses risk and protective factors for youth substance use that can lead to alcohol, tobacco, and other drug addiction. These State funded efforts include media campaigns, prevention education, youth leadership activities, and support for schools and parents. In recent years, an emphasis on tobacco prevention and environmental strategies, such as media campaigns and policy development has been introduced.

Program Description

Multnomah County’s substance abuse prevention program offers services to schools, community organizations, parents, youth, and other community groups. Programming is developed using evidence-based prevention models that are driven by community assessments. This program continuously strengthens its commitment to advancing diversity, equity and inclusion by using strategies that center on racially, culturally, and linguistically specific practices when developing and selecting prevention activities and strategies. The key focus of this program is to address alcohol and marijuana use among youth and young adults. Priorities include increasing capacity for prevention in schools, convening stakeholders to assess community needs, and offering prevention activities at school sites and organizations serving youth and parents. Core activities include a current focus on partnering with local community coalitions and culturally-specific organizations to develop and implement awareness building campaigns and offering prevention activities and classes that will promote health equity for our African American/Black, Latinx and LGBTQI+ populations.

The Multnomah County 2021-2023 Biennial ADPEP Local plan prioritizes: decreasing access of alcohol and marijuana to youth, supporting and educating our parents and community members over the age of 21 on the harmful effects of youth substance use, and increasing the number of youth in our community that meet the Positive Youth Development benchmark (as measured by the Oregon Student Health Survey). In FY25, the ADPEP program will also be focusing on improving evaluation measures across the county and for subcontractor programming. This goal includes identifying barriers and assisting schools in participating in the Oregon Student Health Survey, as well as providing technical assistance and support for prevention subcontractors.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	1. Adults and youth served by prevention services and programming	4,327	1,000	4,000	4,000
Outcome	2. Prevention activity participants with improved awareness and/or educational outcomes	100%	70%	80%	80%

Performance Measures Descriptions

1) Number of adults and youth directly served by all county SUD prevention programs (both internal and subcontracted programming). This is an unduplicated number, and doesn't include reach data from any media campaigns conducted. 2) Performance measures are determined by data collection including, but not limited to; pre-and post-tests, surveys, and interviews in collaboration with participating schools, community organizations and other partners.

Legal / Contractual Obligation

This program is funded with federal substance abuse prevention resources and state general funds through a State Oregon Health Authority (OHA) Public Health Intergovernmental Grant Agreement. Program plans are developed and submitted in accordance with State and Federal grant requirements. Because Multnomah County accepts the OHA Public Health revenue agreement, we are obligated to spend funds in accordance with its terms referencing applicable Oregon Administrative Rules, and/or any service elements to be determined.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$183,317	\$0	\$92,454
Contractual Services	\$0	\$491,172	\$0	\$223,387
Materials & Supplies	\$0	\$50,075	\$0	\$77,110
Internal Services	\$0	\$21,419	\$0	\$13,800
Total GF/non-GF	\$0	\$745,983	\$0	\$406,751
Program Total:	\$745,983		\$406,751	
Program FTE	0.00	1.30	0.00	0.35

Program Revenues				
Intergovernmental	\$0	\$745,983	\$0	\$406,751
Total Revenue	\$0	\$745,983	\$0	\$406,751

Explanation of Revenues

This program generates \$8,052 in indirect revenues.

State \$ 41,667 - Oregon Alcohol and Drug Prevention Education Program (ADPEP)

Federal \$ 32,500 - SNAP Drug Free Community Grant

Federal \$ 282,584 - Oregon Alcohol and Drug Prevention Education Program (ADPEP) SAPT block grant and State general funds.

Federal \$ 50,000 - STOP Act Grant SAMHSA

The SAPT block grant is funded by the Substance Abuse and Mental Health Services Administration (SAMHSA), Department of Health and Human Services.

Significant Program Changes

Last Year this program was: FY 2024: 40087 Addiction Services Alcohol & Drug Prevention

This program has seen a bounce back to pre-pandemic anticipated numbers. Program staff anticipate similar numbers to FY 2023 actuals in FY 2024. However, with the reduction of funding for prevention initiatives in FY 2025, we are unsure if that will limit our numbers served.

Department: Health Department **Program Contact:** Bill Osborne
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Coordinated diversion includes three forensic diversion programs for criminal, legal system-exposed individuals who experience serious mental illness. Programs provide assessments and care coordination to divert people from lengthy jail and state hospital stays and promote stability in the community. The goal of all three programs is to move individuals out of the criminal justice system and connect them to the broader mental health and addiction system. BIPOC communities are overrepresented in the forensic population. Programs' equity practices include: participation in system improvement at the state and local level, creating workforce diversity, assuring that assessment tools, curriculum and forms are provided in a person's native language, and connecting clients to culturally specific resources and services.

Program Description

Aid and assist services assess, consult, and provide care coordination for individuals who have been deemed unable to aid and assist in the defense of criminal charges filed against them. In accordance with Oregon Revised Statute (ORS), Oregon Administrative Rule (OAR), and Court orders, aid and assist staff evaluate individuals for community based treatment options, maintain contact with all persons ordered to Oregon State Hospital (OSH), participate in care meeting and facilitate discharge planning for hospitalized individuals, provide community based care coordination and service linkage, and make regular reports to the Court regarding the status of individuals who are unable to aid and assist. New federal orders have limited the length of time an individual can be committed to the Oregon state hospital. As such, the number of individuals needing services through the Aid and Assist team has increased significantly. Mental Health Court is a specialty court for individuals who have been found guilty of a crime and agree to participate in mental health treatment and probation in order to divert from prison sentences. BHD staff assess persons referred to Mental Health Court and make recommendations regarding treatment needs and treatment availability; provide care coordination and case management services to court participants to support participants' treatment needs, housing needs, applications for benefits, and accessing other needed services. Jail Diversion services are time limited support provided to individuals with a history of judicial involvement who are at risk of further legal exposure due to psychiatric instability. The Bridge Treatment Team works to identify individuals who are already legally and criminally exposed through the Aid and Assist program and those who are at risk of legal/criminal exposure. The team consists of Mental Health Consultants, peers, and case managers who work to engage individuals in treatment and connect them to long term treatment and recovery resources. While the team works with all individuals, they specialize in working with BIPOC and LGBTQ+ individuals.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of participants served by Forensic Diversion	374	300	388	350
Outcome	% of participants served in the Community by Forensic Diversion	25%	25%	31%	25%
Output	# of individuals served by Bridge Treatment Team (1)	N/A	75%	N/A	75%
Outcome	% of active clients who achieve intake +1 appointment with community treatment and/or community supports (2)	N/A	45%	N/A	45%

Performance Measures Descriptions

(1) New output for the Bridge Treatment team will identify the individuals being supported by this program. (2) New outcome for the Bridge Treatment team during the first year of programming will identify percentage of clients being connected to longer term supports at conclusion of brief treatment program, excluding those who are determined to have benefited from brief treatment alone, those who disengage from services and those who are referred to a higher level of care.

Legal / Contractual Obligation

Oregon Health Authority, Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services

State of Oregon Safe Neighborhood Advocacy Partnership grant

US Dept of Health & Human Services Substance Abuse & Mental Health Services Administration (SAMHSA) grant

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$863,470	\$2,739,996	\$894,287	\$3,912,196
Contractual Services	\$703,751	\$1,562,056	\$539,220	\$1,532,917
Materials & Supplies	\$2,741	\$237,118	\$1,861	\$51,078
Internal Services	\$210,698	\$291,811	\$205,924	\$414,607
Total GF/non-GF	\$1,780,660	\$4,830,981	\$1,641,292	\$5,910,798
Program Total:	\$6,611,641		\$7,552,090	
Program FTE	4.80	17.70	5.50	24.70

Program Revenues				
Intergovernmental	\$0	\$4,830,981	\$0	\$5,910,798
Total Revenue	\$0	\$4,830,981	\$0	\$5,910,798

Explanation of Revenues

This program generates \$266,022 in indirect revenues.

State \$ 1,532,538 - Oregon Health Authority: Aid & Assist Grant

State \$ 2,570,267 - State Mental Health Grant: MHS-04 Aid & Assist Client Svcs & MHS-09 Jail Diversion

State \$ 1,200,000 - Assist Population - Jail Diversion

State \$ 607,993 - State Improving People's Access to Community-based Treatment (IMPACT)

Significant Program Changes

Last Year this program was: FY 2024: 40088 Coordinated Diversion for Justice Involved Individuals

The Aid and Assist team experienced a dramatic increase in workload due to the Mosman order limiting the length of time a person can stay at OSH and changes in when individuals at OSH are assessed for Hospital Level of Care. The program has also seen an increase in individuals receiving community restoration services. The team was restructured to meet the demand and new staff were hired in order to ensure that statutory requirements were met. Over 2023/24 we have seen higher acuity needs in Mental Health Court with more intense person to person crimes (assault and assault with a weapon involved). More than half of our participants continue to have ongoing substance use and needs that are difficult to address due to limited appropriate treatment resources. This program has seen a significant increase in the number of referrals and the number of individuals entering the program.

Department: Health Department **Program Contact:** Anthony Jordan
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Withdrawal management is a critical level of treatment care in the Substance Use Disorder (SUD) continuum of services, as it medically stabilizes a highly vulnerable and diverse client population preparing individuals for residential, outpatient, and recovery support services. There are about 2,400 admissions into withdrawal management services annually. Funding for these SUD treatment services prioritizes individuals at/below 200% poverty who are uninsured or under-insured (high deductibles or copays that create a burden to accessing care). Supportive Housing and Care Coordination services target individuals who are houseless or without safe housing conducive to recovery and provide additional engagement and stability throughout the transition from this level of care to continued treatment and recovery support.

Program Description

This program provides clinical and medical care to individuals in withdrawal from substance use.. Withdrawal management services are provided 24 hours/day, 7 days/week with medical oversight. Clients may receive prescribed medication to safely manage withdrawal symptoms and other supportive services based on individualized needs. Services are provided by medical professionals and clinical staff that address: SUD, physical health, and co-occurring disorders. Withdrawal management also includes: counseling, case management, referrals to supportive housing units, food, transportation, job training, employment opportunities, benefits eligibility screening, and discharge linkage to continuing treatment and recovery support services.

Withdrawal Management services are enhanced by two specific types of recovery support services to better serve this population: Supportive Housing and Care Coordination. Supportive Housing greatly increases treatment engagement rates post discharge from withdrawal management treatment. For people who are houseless, chemically dependent, and early in recovery it can be a vital resource in the work towards long-term recovery. Without housing, clients lack the stability necessary to address their substance use disorder. Supportive Housing Specialists work with individuals to ensure they do not return to houselessness or unstable/unsafe living conditions that are often barriers to recovery. Care Coordinators ensure clients exiting withdrawal management treatment are successfully transitioned to another level of care and connect them to recovery support services to continue their individual recovery paths. Additionally, Care Coordinators assist clients in accessing a myriad of supportive services that promote health, recovery, stability, and self-sufficiency.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of unique indigent individuals receiving Withdrawal Management services annually	175	80	150	180
Outcome	% of individuals served in Care Coord., exiting withdrawal mgmt & transitioning to another level of care	77%	80%	80%	80%
Output	Number of clients served in Care Coordination transition services	2,263	2,260	2,628	2,700
Output	Number of individuals receiving supportive housing	542	370	520	600

Performance Measures Descriptions

* Withdrawal Management: Includes the number of unique indigent individuals who may receive multiple admissions in the course of the year. ** Care Coordination: Includes both indigent clients and clients with OHP or other health insurance. The metric corresponds to the estimated annual number of individuals housed in these dedicated supportive housing beds. *** Average length of stay in supportive housing is 14-15 weeks. The metric corresponds to the estimated annual number of individuals housed in these dedicated supportive housing beds.

Legal / Contractual Obligation

This program is funded with federal substance abuse prevention and treatment resources and state general funds through the State Oregon Health Authority (OHA) Addictions and Mental Health Division (AMH) contract. Program planning is developed based on State Mental Health Grant Award requirements and submitted in the "Biennial Implementation Plan." Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with State service elements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$92,895	\$0	\$232,388
Contractual Services	\$1,654,024	\$732,205	\$1,539,894	\$907,535
Internal Services	\$0	\$3,979	\$0	\$4,927
Total GF/non-GF	\$1,654,024	\$829,079	\$1,539,894	\$1,144,850
Program Total:	\$2,483,103		\$2,684,744	
Program FTE	0.00	0.50	0.00	1.65

Program Revenues				
Intergovernmental	\$0	\$829,079	\$0	\$1,144,850
Total Revenue	\$0	\$829,079	\$0	\$1,144,850

Explanation of Revenues

Federal \$ 274,292 - State Mental Health Grant: A&D Detoxification Housing Block Grant based on IGA with State of Oregon.
 State \$ 870,558 - State Mental Health Grant SE 66: A&D Detoxification Treatment based on IGA with State of Oregon.

Significant Program Changes

Last Year this program was: FY 2024: 40089 Addictions Detoxification & Post Detoxification Housing

The repercussions of the pandemic have affected SUD providers in various ways, including staffing gaps and disruptions in services and programs. Throughout FY 2023, providers have operated with reduced censuses. Hence, providers need to prioritize essential services and respond to evolving crises and challenges, impacting their ability to collect and report data in a timely manner. Data availability for this offer's performance measures was impacted by OHA's pause on many reporting requirements in FY 2023. As a result of these circumstances, the output measures for FY23 may potentially reflect an undercount due to the challenges and disruptions experienced across the SUD provider landscape.

Department: Health Department **Program Contact:** Anthony Jordan
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This Family Youth and Addictions Treatment Continuum provides a continuum of services for youth in outpatient, early recovery, and culturally-specific services including outpatient addiction treatment services and culturally specific African American and Latino outreach/engagement services.

Program Description

The Oregon Health Authority reports that most substance use disorders (SUD) begin before age 25. Studies show that for adolescents (ages 12-17) and young adults (ages 18-25), frequent marijuana use is associated with opioid misuse, heavy alcohol use, and depression. Our youth treatment continuum is a collaboration with schools, juvenile justice, and a network of community-based treatment and recovery support providers. This collaborative network provides outreach/engagement services, outpatient treatment, residential treatment, and recovery support services for youth and families with an income at or less than 200% of Federal Poverty Level.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	1) Number of annual outreach and engagement events	114	100	100	100
Outcome	2) Number of unduplicated attendees at events.	1812*	100	500	500

Performance Measures Descriptions

* As program staff have reviewed reports, it is unclear if individuals have been duplicated in the count, and how providers are possibly defining an outreach "event". As this is a new outcome measure, staff are unsure if this baseline data is accurate. Program staff will be working with providers funded from this program to review data biannually in FY25 to ensure data metrics are accurate.

Legal / Contractual Obligation

This program is funded with federal substance abuse prevention and treatment resources and state general funds through the State Oregon Health Authority (OHA). Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with regulations regarding State Service Elements. Additionally, Local 2145 Beer & Wine tax revenues are provided to counties on a dedicated formula basis and are restricted to use for alcohol & drug services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$121,853	\$157,528	\$122,850	\$157,795
Materials & Supplies	\$0	\$2,259	\$0	\$2,259
Total GF/non-GF	\$121,853	\$159,787	\$122,850	\$160,054
Program Total:	\$281,640		\$282,904	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$159,787	\$0	\$160,054
Total Revenue	\$0	\$159,787	\$0	\$160,054

Explanation of Revenues

State \$ 66,986 - Local 2145 Beer & Wine Tax
State \$ 93,068 - State Mental Health Grant SE66 Family and Youth Services IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2024: 40090 Family & Youth Addictions Treatment Continuum

Department: Health Department **Program Contact:** Anthony Jordan
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Family Involvement Team (FIT) for Recovery program is a collaboration with the Oregon Department of Human Services (DHS) Child Welfare, Substance Use Disorder (SUD) treatment and recovery support providers, social service agencies, and the Multnomah County Family Dependency Court. Each year, the FIT for Recovery program connects over 500 unique parents who have had their parental rights taken away due to substance use issues with treatment and recovery support services, specialized case management services, and peer supports by individuals with lived experience with the Child Welfare system.

Program Description

The FIT for Recovery Core Team, housed at the Family Dependency Court, works with parents involved with DHS Child Welfare who have a substance use disorder and are in need of treatment and recovery support services. Culturally specific peer support and outreach workers with lived experience meet parents directly at court hearings where parental rights are terminated to provide immediate support at a critical time. These staff work to establish a connection with parents, screen for SUD and other needs, and make referrals to treatment and support services. Warm handoffs ensure individuals have support navigating any access barriers to getting into treatment.

Once in treatment, FIT case managers with lived experience and specialized knowledge of navigating the Child Welfare and family court systems at partnering SUD treatment agencies provide the family with supportive services including case management, family therapy, and family recovery services to assist the parent/family in being successful and in developing a recovery plan. DHS Child Welfare caseworkers assist and collaborate with Case Managers and provide parent skill building, ensuring child visitation and reunification while in treatment. Peer and parent mentors are also available through the FIT collaborative before, during, and after treatment. Parenting Support groups are also provided by peers with lived experience. FIT partners include: DHS Child Welfare, Family Dependency Court, Multnomah County Health Department, Cascadia Behavioral Healthcare, CODA, Lifeworks NW, Central City Concern, Volunteers of America (VOA), NARA, Bridges to Change, Raphael House, Morrison Child and Family Services, Iron Tribe, and Holistic Healing.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	1) Number of FIT referrals per year	795	770	750	800
Outcome	2) % of FIT clients referred who enter treatment	43%	27%	47%	40%

Performance Measures Descriptions

Legal / Contractual Obligation

Multnomah County accepts the State Mental Health Grant, and we are obligated to spend funds in accordance with State Service Elements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$35,648	\$356,139	\$36,968	\$328,062
Total GF/non-GF	\$35,648	\$356,139	\$36,968	\$328,062
Program Total:	\$391,787		\$365,030	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$356,139	\$0	\$328,062
Total Revenue	\$0	\$356,139	\$0	\$328,062

Explanation of Revenues

\$ 328,062 - State Mental Health Grant SE 66 Family Involvement Team (FIT) based on IGA with the State.

Significant Program Changes

Last Year this program was: FY 2024: 40091 Family Involvement Team

The repercussions of the pandemic have affected SUD providers in various ways, including staffing gaps and disruptions in services and programs. Throughout FY 2023, providers have operated with reduced censuses. Hence, providers need to prioritize essential services and respond to evolving crises and challenges, impacting their ability to collect and report data in a timely manner. Data availability for this offer's performance measures was impacted by OHA's pause on many reporting requirements in FY 2023. As a result of these circumstances, the output measures for FY23 may potentially reflect an undercount due to the challenges and disruptions experienced across the SUD provider landscape.

Department: Health Department **Program Contact:** Yolanda Gonzalez
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program focuses on the healthy emotional development of children from birth to age six, through prevention and culturally specific treatment services. The Early Childhood program works collaboratively with partners, using an anti-racist equity lens, to ensure the success of children and to decrease school suspension and expulsion rates. The program provides evidence-based services which include: child mental health consultation, child and family mental health treatment services, parent groups, and care coordination services with culturally specific community supports. These services have proven vital in contributing to retention of children in pre-school educational settings.

Program Description

Early Childhood Mental Health Consultants provide a comprehensive continuum of culturally relevant preventative mental health consultation that support roughly 5,000 children County-wide and their families in all Head Start Programs to promote social/emotional development and school readiness. The consultant's use the Pyramid Model framework, which includes evidence-based practices for promoting young children's healthy social and emotional development. Services include early childhood classroom consultation with educators, child mental health assessment, family centered treatment, case management services, crisis triage, referral to community supports, and parent support and education. This program works in close collaboration with Early Childhood Community Partners and Early Learning Multnomah to ensure coordinated services occur for Multnomah County's at-risk children and families. A hallmark of this program is Spanish-speaking staff and availability of African American culturally specific counseling and parent support services provided to families at Albina Head Start, Portland Public Schools Head Start, Migrant Seasonal Head Start, Neighborhood House and Mt. Hood Community College Head Start. Community-based culturally specific treatment services are provided for Latinx and African American children to increase success at home and reduce the likelihood of suspension or expulsion from Head Start. The prevention, treatment and early intervention services provided to these young children and their families address mental health and developmental needs before they become acute and require more intensive and costly care and have a greater impact on families. A critical goal of this program is to ensure children are ready to learn once they enter Kindergarten.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total children receiving prevention services. ¹	4,700	5,000	4,700	4,700
Outcome	Overall social/emotional supports in place in Head Start classrooms based on TPOT data ²	N/A	75%	N/A	75%
Output	Total children receiving culturally specific treatment services ³	12	30	7	30

Performance Measures Descriptions

¹ All children enrolled at the Head Start sites we serve. ² Teaching Pyramid Observation Tool (TPOT): an evidence-based tool to measure teacher implementation of the 3-tiered Pyramid Model. ³ Treatment=Clients provided mental health services

Legal / Contractual Obligation

Head Start Revenue Contracts

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,604,700	\$375,372	\$1,630,843	\$517,938
Contractual Services	\$181,384	\$613	\$188,094	\$613
Materials & Supplies	\$10,004	\$478	\$5,859	\$1,977
Internal Services	\$114,772	\$167,927	\$107,906	\$197,100
Total GF/non-GF	\$1,910,860	\$544,390	\$1,932,702	\$717,628
Program Total:	\$2,455,250		\$2,650,330	
Program FTE	9.93	2.46	9.77	3.24

Program Revenues				
Intergovernmental	\$0	\$401,528	\$0	\$431,904
Service Charges	\$0	\$142,862	\$0	\$285,724
Total Revenue	\$0	\$544,390	\$0	\$717,628

Explanation of Revenues

This program generates \$20,341 in indirect revenues.

\$122,391 - MHS-20: CBMH - Children & Fam. - EC - CY22

\$309,513 - MHS-20: Community Based Mental Health - Early Child & Family - Block Grant - CY22

\$285,724 - CBMH Child & Fam EC Ins

Significant Program Changes

Last Year this program was: FY 2024: 40099A Early Childhood Mental Health Program

The TPOT was not administered in FY 2023 or FY 2024 because staff needed to be retrained. The staff training took place in October of 2023. The Teacher wellbeing Survey that was explored last year was not an adequate replacement for the TPOT. The output for total children receiving prevention services was down slightly as one of our sites has secured more out-side consultants, reducing our scope.

Department: Health Department **Program Contact:** Yolanda Gonzalez
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 25200-25207, 72052A, 72052B, 78335
Program Characteristics:

Executive Summary

Passed by voters in November 2020, Preschool for All has a goal to provide access to high-quality, inclusive, culturally responsive preschool for all three and four-year olds in Multnomah County. Children who currently have the least access to high quality preschool will be prioritized, including Black, Indigenous and children of color, children who speak languages other than English at home, children with disabilities and developmental delays, and other intersecting identities. In partnership with the Behavioral Health Division, the Department of County Human Services is investing in our Early Childhood Prevention and Treatment team by adding members to our team to support Preschool for All implementation.

Program Description

Early Childhood Mental Health Consultants provide a comprehensive continuum of culturally relevant mental health services to children and their families in preschool programs to promote social/emotional development and school readiness. Preschool for All services expand and draw from on our highly effective existing early childhood programming based on the Pyramid Model framework, which includes evidence-based practices for promoting young children’s healthy social and emotional development. Services include early childhood classroom consultation with educators, child mental health assessment and family-centered treatment, case management services, crisis triage, referral to community supports, and parent support and education. A hallmark of this program is Spanish-speaking staff and African American culturally specific counseling and parent support services provided to families throughout Multnomah County. Community-based treatment services are provided for children to increase success at home and reduce the likelihood of suspension or expulsion from preschool, including culturally specific services for Latinx and African American families. Multnomah County population estimates completed by Portland State University as part of the planning for Preschool for All suggest that there are over 7,000 children aged 3-4 living at or below 200% of the federal poverty level, and of these, approximately 46% are Black, Indigenous and other children of color. The Preschool for All investments will dramatically increase the size of the Early Childhood Mental Health team and create the need for additional supervision and program administrative support. This program offer includes funding for a supervisor, policy and program planning position, and administrative support. In total, this program offer provides funding for 1 Supervisor, 1 Program Specialist Senior, 1 Office Assistant, and 7 Mental Health Clinicians. The COVID-19 pandemic has dramatically impacted our entire community, including young children, making this investment incredibly urgent. The prevention, treatment and early intervention services provided to young children and their families address mental health and developmental needs before they become acute, requiring more intensive and costly care and increasing the negative impact on marginalized families and children.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total children receiving prevention services. ¹	728	675	1,394	800
Outcome	% of Preschool for All coaches who report that they had a positive and supportive consultation experience. ²	N/A	85%	N/A	85%
Output	Total children receiving culturally specific treatment services.	0	30	15	30

Performance Measures Descriptions

¹This number is the total number of Preschool for All children as our team serves the entire program.

²This outcome measure will not be implemented until Spring of 2024 since coaches/students did not begin services until Fall of FY23

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,624,372	\$0	\$1,717,905
Materials & Supplies	\$0	\$160	\$0	\$4,514
Internal Services	\$0	\$107,183	\$0	\$122,746
Total GF/non-GF	\$0	\$1,731,715	\$0	\$1,845,165
Program Total:	\$1,731,715		\$1,845,165	
Program FTE	0.00	10.98	0.00	10.98

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

Explanation of Revenues

This program generates \$70,606 in indirect revenues.
 \$ 1,845,165 - PEL - Preschool For All Early Childhood. Although this program is funded by the Preschool for All Program Fund, the associated revenue is budgeted in the Department of County Human Services (program 25200).

Significant Program Changes

Last Year this program was: FY 2024: 40099B Preschool For All Early Childhood

The Outcome measure is not available and the Output measure is an estimate because the tool has not been developed yet as hiring and onboarding took longer than expected. The output of the total number of children receiving culturally specific treatment services was not reached because hiring and onboarding took longer than expected.

Department: Health Department **Program Contact:** Anthony Jordan
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40085
Program Characteristics:

Executive Summary

Promoting Access To Hope (PATH) was developed jointly by the Behavioral Health Division (BHD), the Joint Office of Homeless Services, Department of Community Justice, and the county Chair's Office. PATH conducts outreach to engage and connect eligible adults in Multnomah County who are struggling with substance use disorder (SUD), houselessness, at risk of criminal justice involvement, with priority given to BIPOC persons. Individuals may also struggle with poverty, mental health acuity, physical health challenges, etc. PATH connects to a broad network of treatment providers that offer service and support at all levels of care. PATH offers culturally-specific services by staff that reflect those served and connects them to treatment and recovery support services responsive to individual cultural needs.

Program Description

PATH conducts outreach to persons with problematic substance use who are also houseless and at risk of criminal justice system exposure. PATH receives referrals through a variety of sources: community treatment and support providers, justice partners, Behavioral Health Crisis Line, other county programs, family members, community members, self referrals, etc. Services begin with the completion of an individual needs assessment to develop a service plan specific to each unique individuals' needs/goals. PATH staff work with individuals to identify appropriate levels of SUD treatment and recovery support services. Services include housing, physical health, mental health, employment, etc. PATH services are voluntary, person directed, and low barrier. PATH staff use approaches like motivational interviewing and harm reduction to meet people where they are so they can initiate their recovery journey. Staff collaborate with each individual, and other internal/external stakeholders to establish recovery goals, eliminate/navigate barriers to basic needs, and assist clients in building a recovery foundation.

PATH team members assist individuals with placement to appropriate levels of SUD treatment and recovery support services and provide ongoing support to address deficits in social determinants of health. Harm reduction approaches are utilized based on individualized needs given individuals are often at various stages of readiness for treatment or change. Abstinence from substances or other high risk behaviors are not a requirement of these services, instead PATH staff take a person-centered approach and utilize motivational interviewing skills to encourage and identify readiness for change. Services are culturally competent, focused on individual needs/readiness, and trauma informed.

The PATH program focuses on equity and underserved communities through several key approaches: 1) involvement in internal county equity initiatives; 2) employing Knowledge, Skills and, Abilities (KSA) and dual language positions within the PATH team; 3) working with community providers to develop and enhance culturally specific and responsive SUD services; 4) participating in community initiatives that amplify community voices and perspectives to improve service quality and to address systemic racism in the service system overall; 5) working with existing culturally specific providers to ensure that individuals are placed in services that recognize and support their cultural identity as an integral part of their lifelong recovery.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of unique individuals served annually in PATH outreach and care coordination services	330	350	346	350
Outcome	Percentage of clients served annually in PATH Care Coordination that were successfully placed	70.54%	60%	72.57%	60%
Output	# of individuals housed by PATH team member	79	N/A	82	110

Performance Measures Descriptions

Legal / Contractual Obligation

Oregon Health Authority, Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$544,122	\$181,733	\$669,958	\$467,184
Contractual Services	\$2,100	\$0	\$5,065	\$12,387
Materials & Supplies	\$29,708	\$29,953	\$4,443	\$21,366
Internal Services	\$37,765	\$25,781	\$23,115	\$93,566
Total GF/non-GF	\$613,695	\$237,467	\$702,581	\$594,503
Program Total:	\$851,162		\$1,297,084	
Program FTE	4.08	4.82	4.20	4.00

Program Revenues				
Intergovernmental	\$0	\$237,467	\$0	\$594,503
Total Revenue	\$0	\$237,467	\$0	\$594,503

Explanation of Revenues

This program generates \$63,878 in indirect revenues.

Federal \$ 150,564 - Federal Ryan White Non Med Case Management

State \$ 25,336 - Local 2145 Beer and Wine Tax

State \$ 66,120 - State Mental Health Grant: A&D Peer Delivered Services based on IGA with State of Oregon.

Fed Thru Other \$352,483 CareOregon - Promoting Access to Hope

Significant Program Changes

Last Year this program was: FY 2024: 40101 Promoting Access To Hope (PATH) Care Coordination Continuum

Department: Health Department **Program Contact:** Anthony Jordan
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40085
Program Characteristics:

Executive Summary

Promoting Access To Hope (PATH) was developed as a joint effort by the Health Department's Behavioral Health Division (BHD), the Joint Office of Homeless Services, Department of Community Justice, and the Multnomah County Chair's Office. PATH conducts outreach to engage and connect eligible adults in Multnomah County who are struggling with substance use disorder (SUD), houselessness, at risk of criminal justice involvement, with priority given to BIPOC persons. Individuals may also struggle with poverty, mental health acuity, physical health challenges, etc. PATH connects to a broad network of treatment providers that offer service and support at all levels of care. PATH offers culturally-specific services by staff that reflect those served and connects them to treatment and recovery support services responsive to individual cultural needs.

Program Description

PATH conducts outreach to persons with problematic substance use who are also houseless and at risk of criminal justice system exposure. PATH receives referrals through a variety of sources: community treatment and support providers, justice partners, Behavioral Health Crisis Line, other county programs, family members, community members, self referrals, etc. Services begin with the completion of an individual needs assessment to develop a service plan specific to each unique individuals' needs/goals. PATH staff work with individuals to identify appropriate levels of SUD treatment and recovery support services. Services include housing, physical health, mental health, employment, etc. PATH services are voluntary, person directed, and low barrier. PATH staff use approaches like motivational interviewing and harm reduction to meet people where they are so they can initiate their recovery journey. Staff collaborate with each individual, and other internal/external stakeholders to establish recovery goals, eliminate/navigate barriers to basic needs, and assist clients in building a recovery foundation.

PATH team members assist individuals with placement to appropriate levels of SUD treatment and recovery support services and provide ongoing support to address deficits in social determinants of health. Harm reduction approaches are utilized based on individualized needs given individuals are often at various stages of readiness for treatment or change. Abstinence from substances or other high risk behaviors are not a requirement of these services, instead PATH staff take a person-centered approach and utilize motivational interviewing skills to encourage and identify readiness for change. Services are culturally competent, focused on individual needs/readiness, and trauma informed.

The PATH program focuses on equity and underserved communities through several key approaches: 1) involvement in internal county equity initiatives; 2) employing Knowledge, Skills and, Abilities (KSA) and dual language positions within the PATH team; 3) working with community providers to develop and enhance culturally specific and responsive SUD services; 4) participating in community initiatives that amplify community voices and perspectives to improve service quality and to address systemic racism in the service system overall; 5) working with existing culturally specific providers to ensure that individuals are placed in services that recognize and support their cultural identity as an integral part of their lifelong recovery.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of unique individuals served annually in PATH outreach and care coordination services*	330	350	346	350
Outcome	Percentage of clients served annually in PATH Care Coordination that were successfully placed**	70.54%	60%	72.57%	60%

Performance Measures Descriptions

- 1) The total number of unique individuals referred through successful outreach (individuals are provided basic resources and services at this referral point), as well as those enrolled.
- 2) Placed means clients are successfully referred and enrolled in community based SUD treatment and recovery support.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$581,082	\$0	\$605,032
Contractual Services	\$0	\$109,200	\$0	\$113,215
Internal Services	\$0	\$0	\$0	\$102,311
Total GF/non-GF	\$0	\$690,282	\$0	\$820,558
Program Total:	\$690,282		\$820,558	
Program FTE	0.00	0.00	0.00	3.70

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

Explanation of Revenues

This program generates \$102,311 in indirect revenues.
 \$820,558 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2024: 30407B Supportive Housing - Countywide Coordination - Health Department

Department: Health Department **Program Contact:** Barbara Snow
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Behavioral Health Resource Center (BHRC) is peer-led and is designed to support adults (18+) who are experiencing serious behavioral health challenges, trauma and homelessness. The BHRC prioritizes meeting individuals' basic needs in the short-term, while working with partners to improve program processes to allow for access to more stable support in the long-term. Services are inclusive, low-barrier, safer, trauma-informed and culturally responsive. The three programs, operated by contracted providers are: a Day Center, a Behavioral Health Shelter, a Bridge Housing program. The Day Center opened in December 2022. The Shelter and Bridge Housing programs opened in Spring 2023. The BHRC has been operating at full capacity since July 2023 and provides critical support and services to over 100 houseless individuals daily.

Program Description

The Day Center operates on the first and second floors of the facility which opened in December 2022. The Day Center is open 12 hours per day and serves as an entry point for individuals that are experiencing trauma, behavioral health challenges and/or homelessness. The Day Center serves 100-150 daily and provides an array of services, including access to showers, bathrooms, laundry, clothing, computers, charging stations and calming spaces to relax and gain support from peer staff with lived experience. The BHRC facility offers access to wifi, computer stations, activity space, printing, and basic physical needs (restrooms, shower, laundry, water, snacks, coffee, & tea).

The Mental Health and Addictions Association of Oregon (MHA AO), a peer-run and peer-led nonprofit, is the contracted provider for the Day Center. A team of 40 MHA AO peers staff members oversee the Day Center operations and connect with peer participants to increase peer engagement, efficacy and wellness. The BHRC Day Center vision is to have community partners connect with program participants on site, offer services, make referrals to partnering organizations, establish housing plans, offer skill shares, and art classes; the sky's the limit. The BHRC leadership and MHA AO have worked to establish the BHRC Community Partner (CP): agreements, schedule, and menu of services that will be offered to peer participants on an ongoing basis.

Thousands of community members experiencing homelessness, encountered a welcoming space to address their immediate basic and short term needs and connect with resources to address their long-term needs. A significant focus was placed on referrals to external behavioral health and housing supports: 1575 referrals to housing, 201 referrals to mental health services and 318 referrals to addiction and substance use recovery supports. The program timelines (1-30 days), community agreements and intake process empower program participants to actively engage in service planning. With its increasing demand and proven efficacy, the BHRC has a more efficient, safer and impactful service delivery system.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of individuals receiving peer delivered services and access to basic needs daily	121	150	150	150
Outcome	Percent of participants will have access to onsite supports, including basic needs and social connection.	99%	90%	90%	90%
Outcome	Percent of individuals served daily will use onsite connection to community supports.	58%	50%	50%	70%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$384,674	\$16,879	\$441,621
Contractual Services	\$2,571,429	\$1,434,987	\$2,065,857	\$1,571,107
Materials & Supplies	\$0	\$10,500	\$0	\$14,135
Internal Services	\$1,339,025	\$200,169	\$1,105,832	\$246,564
Total GF/non-GF	\$3,910,454	\$2,030,330	\$3,188,568	\$2,273,427
Program Total:	\$5,940,784		\$5,461,995	
Program FTE	0.00	1.50	0.00	1.50

Program Revenues				
Intergovernmental	\$0	\$2,030,330	\$0	\$873,427
Total Revenue	\$0	\$2,030,330	\$0	\$873,427

Explanation of Revenues

This program generates \$70,882 in indirect revenues.

State: \$ 65,000 - CHOICE Behavioral Health Resource Center CY22

Federal: \$ 551,200 - CareOregon - Behavioral Health Resource Center

Federal: \$ 79,620 - Trillium - Behavioral Health Resource Center (BHRC)

State: \$ 177,607 - OHA Behavioral Health Community Mental Health Programs & Capital - BHRC

\$1,400,000 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2024: 40105A Behavioral Health Resource Center (BHRC) - Day Center

This year, the BHRC implemented a change in its access model, with a simple ticket process. Participants visit the BHRC referral van at 5th and Glisan to request a ticket for specific times (8am, 11, 2, 5pm) and receive a guaranteed three (3) hour time slot for services. This approach has had impressive results: at least 150 tickets are distributed daily with an over 70% success rate of appointments kept.

Department: Health Department **Program Contact:** Barbara Snow
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Behavioral Health Resource Center (BHRC) is peer-led and is designed to support adults (18+) who are experiencing serious behavioral health challenges, trauma and homelessness. The BHRC prioritizes meeting individuals' basic needs in the short-term, while working with partners to improve program processes to allow for access to more stable support in the long-term. Services are inclusive, low-barrier, safer, trauma-informed and culturally responsive. The three programs, operated by contracted providers are: a Day Center, a Behavioral Health Shelter and a Bridge Housing program. The Day Center opened in December 2022. The Shelter and Bridge Housing programs opened in Spring 2023. The BHRC has been operating at full capacity since July 2023 and provides critical support and services to over 100 houseless individuals daily.

Program Description

The Behavioral Health Shelter and Bridge Housing programs, operate on the third and fourth floors and opened in Spring 2023. Similar to the Day Center, these programs were developed with input from peer providers and from those with lived experience of behavioral health challenges and homelessness. The BHRC Behavioral Health Shelter and Bridge housing programs operate 24/7/365 and are placed through referrals by: the Day Center, self-referral, first responders, and community providers. The BHRC facility offers access to wifi, computer stations, activity space, printing, and basic physical needs (restrooms, shower, laundry, water, snacks, coffee, & tea) with pets also welcome.

The Behavioral Health Shelter program has 33 beds and is a mixed gender shelter. The length of stay is 1-30 days. The Bridge Housing program will provide 19 beds, offer mixed gender housing, and the length of stay is 1-90 days. The participants that utilize the shelter can choose to enter the Bridge Housing Program and develop stable and long term plans for wellness and housing. Do Good Multnomah (DGM), staffed by peers and clinical professionals with lived experience, operates both programs. Individuals in the programs have the opportunity to connect with the social services provided in BHRC Day Center and their individual program staff. The BHRC has invited community partners to collaborate toward a collective effort to support program participants at the BHRC. The facility has designated office space(s) on each floor to offer community providers and partners the opportunity to access the BHRC.

Early results since the Bridge Housing programs inception in July 2023 (following Shelter's opening in May 2023 opening) are promising 140 participants served across both programs by Sep 2023, 71 successful exits, 25% exited to Treatment, 20% exited to housing, and 55% other (including self-sufficient self exits and those returning to service upon resolution of behavioral concern. Importantly, even participants that exit early are not left behind. The programs maintain open doors for re-engagement, ensuring critical longer-term support when needed. The Shelter and Bridge Housing are effective in bridging the gap between emergency shelter and permanent housing.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of individuals served in Shelter and Bridge Housing programs daily	37	52	52	52
Outcome	% of participants using shelter beds will engage in service planning to address behavioral health & housing	63%	50%	50%	70%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$295,601	\$2,916,852	\$254,571	\$2,861,789
Internal Services	\$807,041	\$88,148	\$637,113	\$112,861
Total GF/non-GF	\$1,102,642	\$3,005,000	\$891,684	\$2,974,650
Program Total:	\$4,107,642		\$3,866,334	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,955,000	\$0	\$1,890,000
Total Revenue	\$0	\$1,955,000	\$0	\$1,890,000

Explanation of Revenues

State: \$ 1,890,000 - CareOregon - Supporting Health for All through Reinvestment Initiative

\$1,084,650 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2024: 40105B Behavioral Health Resource Center (BHRC) - Shelter/Housing

Department: Health Department **Program Contact:** Heather Mirasol
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Behavioral Health Emergency Coordinating Network (BHECN) is a two plus year collaborative process with the City Of Portland, Multnomah County, Coordinated Care Organizations (CCO), Hospital Systems, Community Providers, and Peer stakeholders. The goal of the network is to develop and coordinate critical projects such as a new detox and respite space, expanded behavioral health crisis triage services, and a coordinated system for referring people from these crisis spaces to options that support their longer-term stabilization.

Program Description

This program offer funds implementation of the recommended resources by the Behavioral Health Emergency Coordination work which include a Behavioral Health Stabilization Center and Recovery Supported Housing to address the need for step down from acute care settings. Once these programs launch, Multnomah County should anticipate paying up to 20% of the total cost which represents the percentage of indigent, un/under insured people who will utilize these services as well as a proportionate share of operating costs that will not be covered by Medicaid.

As part of the Behavioral Health Department’s commitment to equity, the division’s leadership of BHECN will strive to identify, develop, and support crisis services with a mind toward culturally responsive or culturally specific crisis services facilitated, when possible, by individuals with lived experience, who speak the same language, and reflect the diverse populations being served.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percentage of Request for Proposals Compete	N/A	100%	N/A	100%
Outcome	Percentage of program operator/contractor identified	N/A	100%	N/A	100%
Output	Percentage of Contract(s) developed and executed	N/A	100%	N/A	100%

Performance Measures Descriptions

The performance measures represent all essential BHECN project activities required to achieve final stakeholder approval of the project and launch this new program. Future outcomes will include program-level results, such as the percentage of individuals served by BHECN and discharged to a lower levels of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$2,000,000	\$0	\$2,050,000	\$0
Total GF/non-GF	\$2,000,000	\$0	\$2,050,000	\$0
Program Total:	\$2,000,000		\$2,050,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Funded with opioid settlement revenue that is budgeted in program offer 95001.

Significant Program Changes

Last Year this program was: FY 2024: 40108 BHECN - Behavioral Health Emergency Coordinating Network

Department: Health Department **Program Contact:** Yolanda Gonzalez
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40080B
Program Characteristics: One-Time-Only Request

Executive Summary

Gun violence, shootings, and homicides continue to occur at a high frequency in Multnomah County. Gun violence is a racial justice issue that is fueled by discrimination and structural inequities in our society. Gun violence in Multnomah County is disproportionately impacting our African American, Latinx, Asian and African Refugee communities. Multiple community organizations and community leaders have been proactively addressing community gun violence for decades, working side by side with the communities most impacted and advocating for racial justice. This program provides additional direct mental health services to youth (ages 10-25) and their families impacted by gun violence, specifically focusing on the African American, Latinx and African Refugee community.

Program Description

The Gun Violence Behavioral Health Response team includes three Mental Health Consultants (African American knowledge skills and abilities (KSA), Latinx KSA, and African Refugee KSA), a Program Specialist Senior and a Program Supervisor providing mental health services to those impacted by gun violence.

The team provides a range of culturally relevant, evidence-based mental health services for the impacted community. These trauma-informed services are provided to improve the social and emotional functioning of youth and families who are impacted by community and gang violence. The MHC team utilizes lived experience and community informed practices to provide culturally specific mental health prevention support, mental health services, consultation, outreach and engagement. Referrals to this program will come from both internal county programs and external community partners and providers.

In conjunction with this staffing the county contracts with community partners including Portland Opportunities and Industrialization Center, Immigrant and Refugee Community Organization, and Latino Network to support a credible messenger/mentor, with lived experience. The intent is to directly support the most impacted communities, with a specific focus on the youth population and their families. This team of mental health consultants and credible messengers/mentors work collaboratively to address the needs of the community. Together, this team of mental health consultants and mentors provide a range of culturally relevant, trauma-informed services, consultation, and training for impacted communities. Portland State is completing a thorough evaluation of the program and collecting data on the impact of the program.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total # of children who received behavioral health services from this specialty team	92	40	85	85
Outcome	ACORN Distribution of Patient Change Rate reported by client/student as their perception of improvement ¹	N/A	65%	N/A	65%
Output	Total # of outreach/engagement activities attended/provided in the community	55	30	55	30

Performance Measures Descriptions

¹Our program has no data at this time for ACORN as we are still in the early implementation stages for FIT and still need to have our MHCs trained for FIT.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$680,361	\$0	\$800,255	\$0
Contractual Services	\$546,726	\$0	\$422,359	\$0
Materials & Supplies	\$2,500	\$0	\$0	\$0
Total GF/non-GF	\$1,229,587	\$0	\$1,222,614	\$0
Program Total:	\$1,229,587		\$1,222,614	
Program FTE	0.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 40110 Gun Violence Impacted Families Behavioral Health Team

The ACORN was not used this year as the program is in the process of implementing a new outcomes tool, the ORS/SRS; we do not have a measure for that tool yet as the contract is in process.

Department: Health Department **Program Contact:** Jessica Jacobsen

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

Related Programs:
Program Characteristics:
Executive Summary

Utilizing 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 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 Description

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 Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also 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 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.
- * Investments in long-term rental assistance and housing placement services for people served by any of Multnomah County’s Assertive Community Treatment (ACT) and Intensive Case Management (ICM) teams. ACT and ICM teams provide an intensive level of community-based, ongoing support services to people with severe and persistent mental illness.
- * Permanent Supported Housing for individuals with Serious and Persistent Mental Illness at Cedar Commons.
- * Permanent Supported Housing for individuals with Serious and Persistent Mental Illness at Douglas Fir

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of individuals placed into or retained in permanent housing	N/A	N/A	N/A	175
Outcome	Number of participants served in motel-based emergency shelter	N/A	N/A	N/A	115

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$5,766,765	\$0	\$8,925,910
Total GF/non-GF	\$0	\$5,766,765	\$0	\$8,925,910
Program Total:	\$5,766,765		\$8,925,910	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

\$ 8,925,910 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2024: 30407B Supportive Housing - Countywide Coordination - Health Department

New program offer created as funding moved from Joint Office of Homeless Services' budget to the Health Department's budget

Table of Contents

Department Overview	3
Budget at a Glance	4
Mission, Vision, and Values	5
Diversity, Equity, and Inclusion	6
Budget Overview	7
Budget by Division	10
Table of All Program Offers.....	11
Administration and Operations	15
System Support, Access, and Coordination	23
Safety off and on the Streets	41
Housing Placement and Retention	69
Supportive Housing	103
Strategic Capital Investments	133

(this page intentionally left blank)

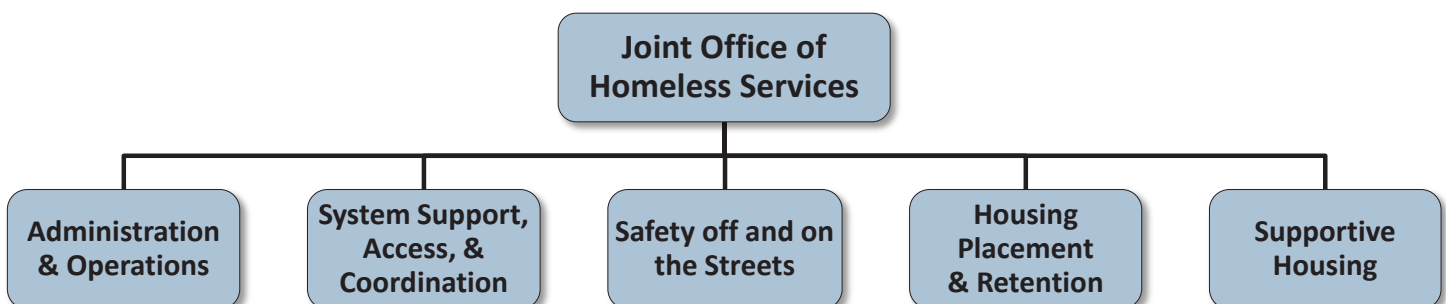
Department Overview

The Joint Office of Homeless Services (JOHS) seeks to create an equitable community in which all people have safe, affordable, and accessible housing. It does this by working with community based organizations and governmental entities to provide participant-driven, coordinated, and equitable services focused on those who are experiencing, or at risk of, homelessness.

The department carries out this mission through five primary functions: Contracting and overseeing local, State and Federal funds to nonprofit providers delivering a continuum of homelessness and housing services to adults, veterans, youth, families with children, and survivors of domestic and sexual violence; overseeing the development and operations of the community’s emergency and alternative shelter system; leading Multnomah County’s planning and implementation of programming funded by the Metro Supportive Housing Services Measure; serving as the U.S. Department of Housing and Urban Development Continuum of Care “Lead Agency”; and supporting the involvement of community stakeholders in the development and implementation of policies and programs that help address and end homelessness. The Joint Office of Homeless Services has five operating divisions that carry out core bodies of work that are essential in the deployment of the County’s vision as a safety net organization: The Director’s Office/Administration & Operations; System Support, Access & Coordination; Safety Off and On the Streets; Housing Placement and Retention; and Supportive Housing.

The JOHS services are based on the Housing First approach. Through this lens, and with years of participant-driven planning that includes the creation and implementation of the Multnomah County Local Implementation Plan (LIP) and the Homelessness Response Action Plan, the Joint Office has followed a clear road map that expands and builds upon services that reduce chronic and episodic homelessness. All work throughout the department is informed by strategies aimed at eliminating racial disparities while ending homelessness for individuals and families.

In FY 2025, JOHS will continue to realize the promise of the Supportive Housing Services Measure, serving even more people with the stabilization services they need to end their homelessness once and for all. We will be working closely with our County partners to achieve this success, building and leveraging behavioral health, justice and anti-poverty programs in a One County approach under the Homelessness Response Action Plan.



\$395.1 million

Total Proposed Budget

Includes cash transfers, contingencies, and unappropriated balances.

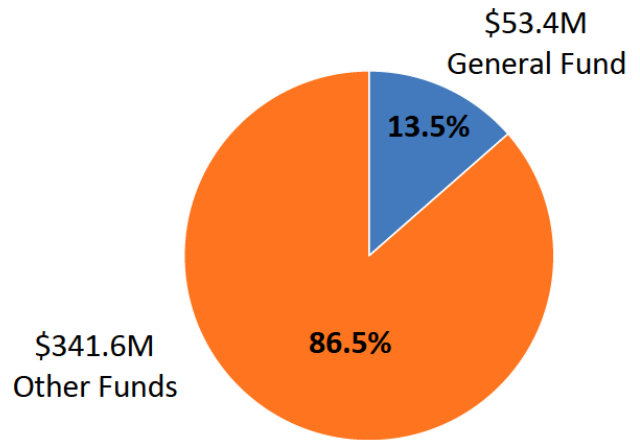
122.00 FTE

Total Proposed Staffing



21.00 FTE

Increase from
FY 2024 Adopted



\$100.3 million

All Funds Increase from
FY 2024 Adopted



34% increase

General Fund
\$18.5 million
New One-Time-Only Programs

Operating Budget by Category

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

JOHS' mission to create an equitable community in which all people have safe, affordable, and accessible housing is driven by the Multnomah County Local Implementation Plan (LIP) for the Metro Supportive Housing Services Measure. New in FY 2025, the JOHS will also be guided by the Homelessness Response Action Plan (HRAP). Guided by the LIP and the HRAP, JOHS has and will continue to follow a clear road map that expands and builds upon services that reduce chronic and episodic homelessness. The 10-year plan outlined in the LIP and the two year HRAP include an array of supports including emergency shelters; rent assistance; housing placement supports; outreach and navigation services; and benefits assistance to help people achieve and keep permanent housing.

Our guiding values are collaboration, equity, inclusion, integrity, creativity and quality.

- **Collaboration:** We recognize our interdependence as individuals and as an organization, and approach our work with a spirit of partnership and shared power with those experiencing homelessness and other stakeholders.
- **Equity:** We commit to achieving equity for all individuals. We acknowledge the existence of structural racism and develop, implement, and evaluate policies and practices that achieve equitable outcomes with a focus on eliminating the disparities that people of color experience. We believe that focusing on racial equity will allow us to more effectively serve all communities.
- **Inclusion:** We foster within our office and within the community that we serve a culture of safety and belonging that ensures that the voices of people who have been historically excluded, including people of color, women, people with disabilities and LGBTQIA2S+ people, are truly heard and shape the direction of our work.
- **Integrity:** We strive to be humble, honest and fair in our roles, function and actions. We are open and accountable to each other and to the community that we serve.
- **Creativity:** We are always open to approaching problems and solutions in new ways, taking calculated risks, and testing innovative ideas.
- **Quality:** We commit to doing the highest quality work, and to continuously evaluating and improving our internal operations, contracting and community planning efforts. We recognize that it is our responsibility to be good stewards of the public resources entrusted to us and to ensure that those resources achieve the best possible outcomes for our community.

Diversity, Equity, and Inclusion

Equity and inclusion are two of the guiding values of JOHS, as noted in the Mission, Vision, and Values. The JOHS Equity Team is committed to ensuring equitable, anti-racist, gender-affirming and culturally responsive systems for our partners, workforce and community. The Equity Team supports the implementation of equity in our department through:

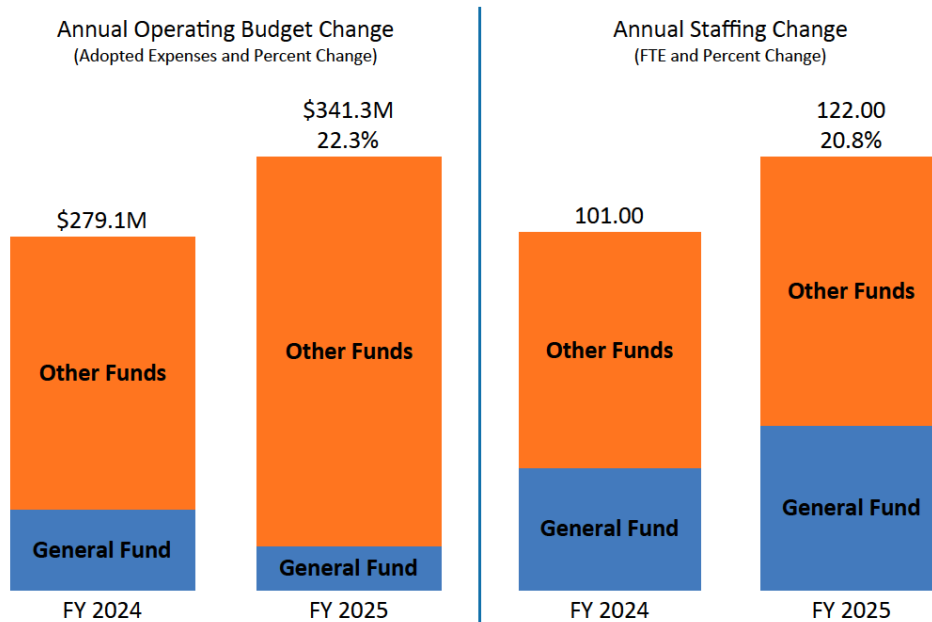
- monitoring and reviewing policies, practices and work plans;
- providing collaboration, project partnership and subject matter expertise to teams and processes across the department;
- coordinating training and tools internally and externally with our provider partners;
- managing all aspects of the JOHS department Workforce Equity Strategic Plan (WESP);
- facilitating the Equity Steering Committee;
- engaging community partners through training sessions and initiatives;
- providing capacity-building technical assistance to new and emerging culturally specific providers;
- facilitating the Equity Advisory Committee.

Because so much of JOHS' work is supporting contracted service providers, and because we are committed to inclusively leading with race in our work toward equity for people experiencing homelessness, much of the capacity of the JOHS Equity Team supports our work with partners and the community. JOHS requires contracted providers to submit equity work plans as part of the contracting process. The JOHS Equity Team provides support, tools and technical assistance to providers as requested, and to our contract managers who are responsible to monitor equity work plans. In FY 2024, the JOHS Equity Manager led a process engagement with contracted providers and internal staff to improve JOHS' expectations and monitoring of provider equity work plans, hoping to increase support and resources in the coming fiscal year.

The JOHS Equity Team also includes positions focused on equity internal to JOHS. The Equity Manager sits on the executive team and provides subject matter expertise and support in the application of an equity lens to leadership decisions and processes. The Equity Manager partners with the Human Resources manager regarding all employee relations issues to ensure equitable process and consideration of cultural awareness. Further, in alignment with our guiding values, the expectation is that all decision-making in the JOHS incorporates an equity lens. JOHS also has an Equity Steering Committee (ESC) that is composed of representatives from every team/division of the Department. The ESC provides policy review and recommendations and acts as equity ambassadors on their team as a communication and collaboration channel between the Equity Team, Leadership and the divisions of the Department .

Budget Overview

The FY 2025 Joint Office of Homeless Services (JOHS) Proposed budget, excluding cash transfers, contingencies and unappropriated balances, is \$341.3 million a \$62.2 million (22%) increase from the FY 2024 Adopted budget. Metro Supportive Housing Fund (SHS) accounts for 68% of the total budget, County General Fund accounts for 11% , City of Portland General Fund 11%, Federal/State Fund 5%. and City American Rescue Plan Act (ARP) 4%.



Total Metro Supportive Housing revenue for Multnomah County is \$304.8 million of which \$156.5 million is ongoing revenue (based on Metro’s most recent forecast) and \$148.3 million of beginning working capital (BWC). The \$304.8 million figure includes contingency (5%), stabilization reserves (10%) in program 30006A and the regional strategies implementation fund (program 30006B).

The County proposed budget includes \$36.1 million of Metro Supportive Housing allocated to other County departments:

- Community Justice - \$3,293,721 (programs 50034B, 50041),
- County Human Services - \$9,419,948 (programs 25000, 25011, 25012, 25029B, 25050B, 25118, 25133C, 25139B, 25160),
- County Management - \$197,408 (program 72012B),
- District Attorney - \$414,762 (program 15107),
- Health - \$17,895,778 (programs 40010D, 40044A, 40069B/C, 40074B, 40084C, 40085B, 40101B, 40105A/B, 40112),
- Library - \$180,000 (program 80027), and
- Nondepartmental - \$4,661,194 (programs 10000B, 10012C/D).

For additional information around Metro Supportive Housing funding and the Joint Office of Homeless Services, please see the department transmittal letter.

The budget assumes the City of Portland is committed to continue to fund JOHS services and includes \$37.0 million of City of Portland General Fund (including \$5.9 million carryover funds from FY 2024 with an agreement with the City) and \$13.7 million of City of Portland American Rescue Plan Act (ARPA) funding, for a total commitment of \$50.7 million. The list below shows the City investments by division.

- System Support, Access, & Coordination \$2,175,025
 - Safety off and on the Streets \$41,769,910
 - Housing Placement & Retention \$1,837,420
 - Supportive Housing \$4,926,805
- Total \$50,709,160

The following table shows the new ongoing and one-time-only programs. This table, along with information on the Joint Office of Homeless Services for FY 2025, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director’s Message in Volume 1. In addition, the Budget Director’s Message contains a list of one-time-only programs for all departments.

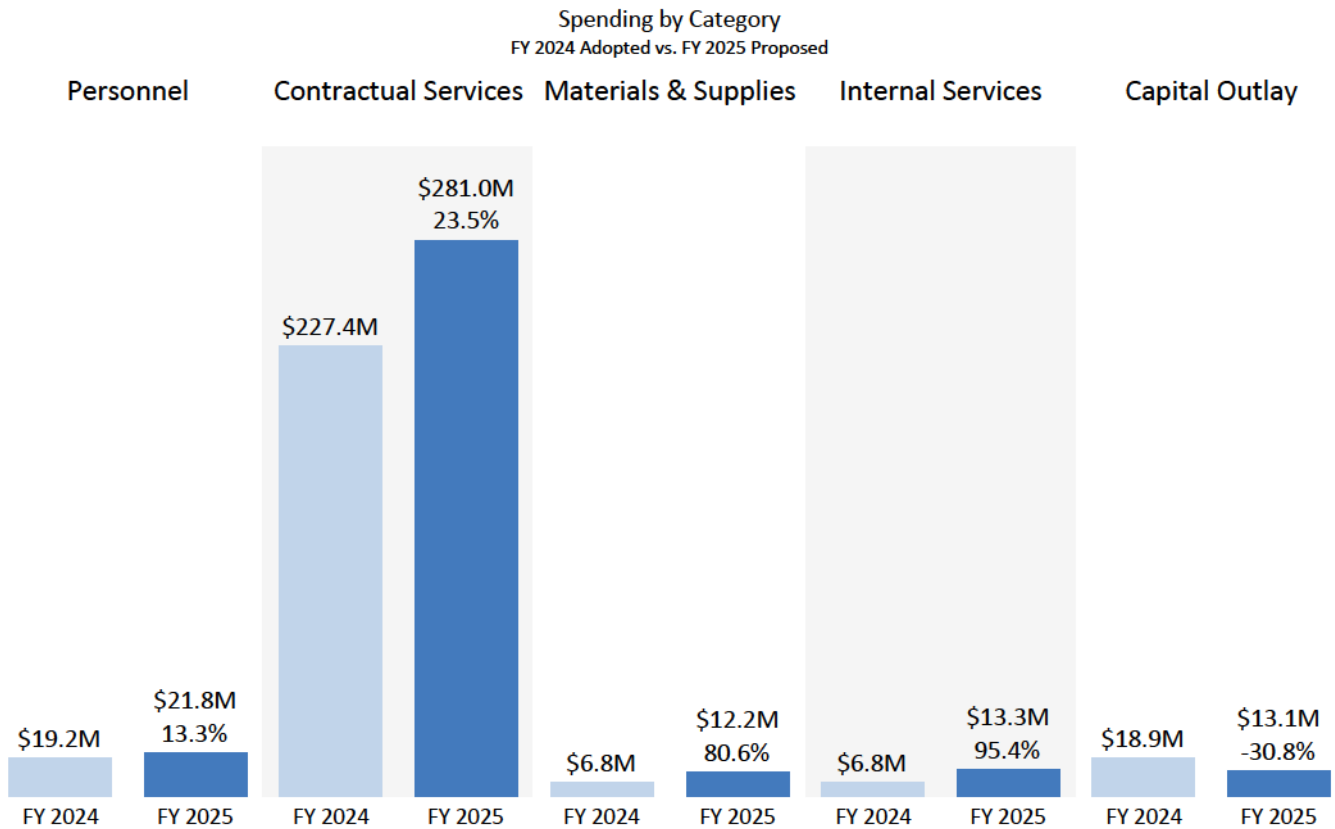
New Ongoing and One-Time-Only Programs

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
Joint Office of Homeless Services (JOHS)				
30208B	Safety off the Streets - Emergency Shelter Strategic Investment Expansion	<u>0</u>	<u>18,500,000</u>	<u>0.00</u>
JOHS Total		\$0	\$18,500,000	0.00

Joint Office of Homeless Services

FY 2025 Proposed Budget

The chart below provides a breakdown of the budget's expense categories from FY 2024 to FY 2025 Budget Trends table below. Contractual services is the largest component of the Joint Office of Homeless Services budget for both FY 2024 and FY 2025. The overall increase is driven by the increase in Metro Supportive Housing revenue. The chart is followed by the Budget Trends table, which details the changes.



Operating Budget Trends	FY 2023	FY 2024	FY 2024	FY 2025	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	97.00	102.00	101.00	122.00	21.00
Personnel Services	\$14,999,964	\$17,276,786	\$19,225,102	\$21,790,012	\$2,564,910
Contractual Services	147,341,840	217,605,231	227,422,870	280,953,805	53,530,935
Materials & Supplies	12,826,523	7,181,087	6,776,608	12,239,145	5,462,537
Internal Services	10,644,672	9,207,591	6,784,619	13,258,363	6,473,744
Capital Outlay	7,348,075	16,475,000	18,860,685	13,050,000	(5,810,685)
Total Costs	\$193,161,074	\$267,745,695	\$279,069,884	\$341,291,325	\$62,221,441

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

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Administration and Operations	8,448,581	746,257	9,194,838	38.00
System Support, Access, and Coordination	3,588,417	65,650,172	69,238,589	35.00
Safety off and on the Streets	9,533,884	117,499,325	127,033,209	22.50
Housing Placement & Retention	11,310,790	74,902,550	86,213,340	11.50
Supportive Housing	2,061,805	69,786,400	71,848,205	15.00
Strategic Capital Investments	<u>18,500,000</u>	<u>13,050,000</u>	<u>31,550,000</u>	<u>0.00</u>
Total Joint Office of Homeless Services	\$53,443,477	\$341,634,704	\$395,078,181	122.00

Includes cash transfers, contingencies and unappropriated balances

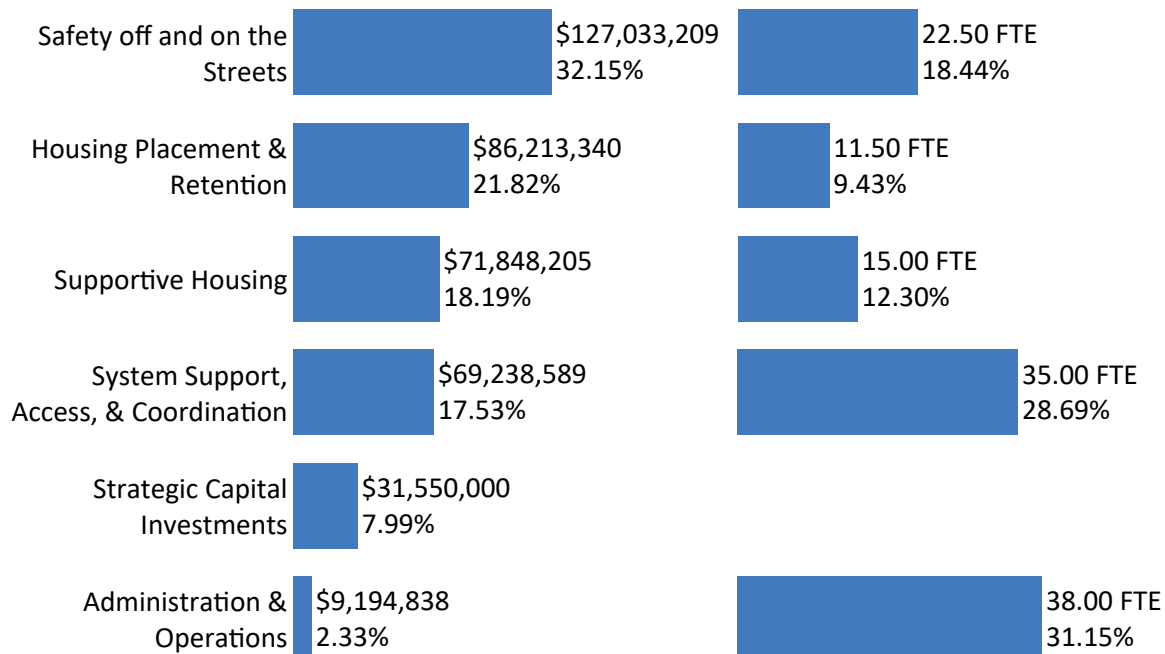


Table of All Program Offers

The following table shows the programs by division that make up the department’s total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Administration and Operations						
30000	Director Office, Administration and Operations		4,286,512	746,257	5,032,769	16.00
30001	Business Services		3,223,276	0	3,223,276	17.00
30002	Human Resources		938,793	0	938,793	5.00
Total Administration and Operations			\$8,4448,581	\$746,257	\$9,194,838	38.00
System Support, Access, and Coordination						
30003	Data, Research, & Evaluation		433,094	3,439,416	3,872,510	11.50
30004	Policy & Planning		389,254	2,924,418	3,313,672	7.50
30005A	Equity-Focused System Development & Capacity Building		155,198	1,999,434	2,154,632	5.00
30006A	Regional Coordination - Reserve and Contingency		0	23,476,045	23,476,045	0.00
30006B	Regional Coordination - Regional Strategies Implementation Fund		0	23,841,680	23,841,680	2.00
30006C	Regional Coordination - Homeless Management Information System		717,880	3,324,366	4,042,246	1.00
30006D	Regional Coordination - DCA IT HMIS Administration and Developer		0	558,694	558,694	0.00
30100	System Access, Assessment, & Navigation		1,892,991	6,086,119	7,979,110	8.00
Total Administration and Operations			\$3,588,417	\$65,650,172	\$ 69,238,589	35.00
Safety off and on the Streets						
30200	Safety off the Streets - Adult Shelter		2,713,566	47,092,775	49,806,341	5.50
30201	Safety off the Streets - Women's Shelter		1,442,942	1,387,275	2,830,217	0.00
30202	Safety off the Streets - Alternative Shelter for Adults		0	7,520,444	7,520,444	3.00
30203	Safety off the Streets - Family Shelter		1,865,918	6,790,676	8,656,594	1.00
30204	Safety off the Streets - Domestic Violence Shelter		1,313,475	5,446,494	6,759,969	0.50
30205	Safety off the Streets - Youth Shelter		1,994,505	2,289,545	4,284,050	0.50
30206	Safety off the Streets - Winter Shelter & Severe Weather		0	2,396,440	2,396,440	0.00
30207	Safety off the Streets - Bridge Housing		0	2,908,005	2,908,005	0.00
30209	Safety off the Streets - Motel Shelter Operations		0	16,489,630	16,489,630	0.00
30210A	Safety on the Streets		203,478	2,070,163	2,273,641	3.00

Joint Office of Homeless Services

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
30210B	Safety on the Streets - Navigation & Service Coordination		0	1,826,743	1,826,743	2.00
30211	Safety on the Streets - Supply Center		0	1,758,895	1,758,895	4.00
30905	ARP - COVID-19 Emergency Response - Outdoor Physical Distancing Shelters & Safe Rest Villages		0	19,522,240	19,522,240	3.00
	Total Safety off and on the Streets		\$9,533,884	\$ 117,499,325	\$127,033,209	22.50
Housing Placement and Retention						
30300	Housing Placement & Retention - Adults & Women Households		1,774,573	7,258,590	9,033,163	1.50
30301A	Housing Placement & Retention - Homeless Families		2,976,819	8,822,917	11,799,736	2.00
30302	Housing Placement & Retention - Placement out of Adult Shelter		884,490	3,746,265	4,630,755	0.00
30302B	Housing Placement & Retention - Placement out of Shelter		0	12,285,920	12,285,920	0.00
30303A	Housing Placement & Retention - Domestic Violence		1,380,970	6,743,850	8,124,820	3.00
30304	Housing Placement & Retention - Emergency Rent Assistance		0	3,718,845	3,718,845	0.00
30305	Housing Placement & Retention - Medical/Aging		0	728,165	728,165	0.00
30306	Housing Placement & Retention - Youth Services		2,704,806	4,435,400	7,140,206	2.00
30307	Housing Placement & Retention - Veterans		348,850	506,810	855,660	0.00
30308A	Housing Placement & Retention - Gresham Homeless Services Expansion		0	600,000	600,000	0.00
30308B	Housing Placement & Retention - East County Homeless Services		0	300,000	300,000	0.00
30309	Housing Placement & Retention - Primary Leasing Program		0	2,967,805	2,967,805	0.00
30310	Housing Placement & Retention - Housing Multnomah Now		0	5,000,000	5,000,000	3.00
30311	Housing Placement & Retention - State Executive Order 24-02		0	10,375,546	10,375,546	0.00
30500	Diversion Services		786,768	2,167,017	2,953,785	0.00
30600	Employment Programs		454,120	5,245,420	5,699,540	0.00
	Total Housing Placement and Retention		\$11,310,790	\$74,902,550	\$ 86,213,340	11.50
Supportive Housing						
30400A	Supportive Housing		866,750	20,081,756	20,948,506	14.00

Joint Office of Homeless Services

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
30400C	Supportive Housing - Local Bond Units and Site-Based Commitments		0	14,509,785	14,509,785	0.00
30400D	Supportive Housing - Tenant-Based Commitments		0	15,473,785	15,473,785	0.00
30400E	Supportive Housing - System Support		0	2,464,039	2,464,039	0.00
30400F	Supportive Housing - Local Bond Units and Site-Based Commitments - SHS Expansion		0	2,747,410	2,747,410	0.00
30401A	Supportive Housing - Behavioral Health/Medical Housing		0	4,302,920	4,302,920	0.00
30401B	Supportive Housing - Behavioral Health/Medical Housing - Service Coordination Team		0	2,590,380	2,590,380	0.00
30402	Supportive Housing - Local Long Term Rental Vouchers		399,635	721,280	1,120,915	0.00
30403	Supportive Housing - Families		795,420	2,183,395	2,978,815	1.00
30404	Supportive Housing - Youth		0	1,524,645	1,524,645	0.00
30405	Supportive Housing - Domestic Violence		0	925,635	925,635	0.00
30406	Supportive Housing - Frequent Users Systems Engagement		0	2,261,370	2,261,370	0.00
30999	Supportive Housing Services Revenue for Other Departments		0	0	0	0.00
Total Supportive Housing			\$2,061,805	\$69,786,400	\$71,848,205	15.00
Strategic Capital Investments						
30208A	Safety off the Streets - Emergency Shelter Strategic Investment		0	13,050,000	13,050,000	0.00
30208B	Safety off the Streets - Emergency Shelter Strategic Investment Expansion	X	<u>18,500,000</u>	<u>0</u>	<u>18,500,000</u>	<u>0.00</u>
Total Strategic Capital Investments			\$18,500,000	\$13,050,000	\$31,550,000	0.00
Total Joint Office of Homeless Services¹			\$53,433,477	\$341,634,704	\$395,078,181	122.00

¹ Includes cash transfers, contingencies, and unappropriated balances.

(this page intentionally left blank)

Administration and Operations

The Administration and Operations division is responsible for providing strategic direction for the Joint Office of Homeless Services. Working with elected leaders, community-based organizations, advisory bodies and stakeholders, this division develops, implements and supports the delivery of homeless services. The key components of the Administration and Operations division include:

- **Equity-Focused Executive Leadership:** This unit provides strategic direction for the department’s programs and services with a focus on ensuring equity and inclusivity.
- **Fiscal Business Services:** This unit is responsible for the development, management and administration of the annual budget. This team also manages local, state and federal funding, and the procurement and contracting process. Additionally, the team handles the processing of invoices from and payments to contracted service providers.
- **Facilities & Operational Services:** This group supports administrative and in-office operations and oversees facilities asset planning, management and development to ensure smooth operations.
- **Human Resources:** This team conducts internal and external recruitments and provides a structured onboarding process for new employees. It also supports employee retention through training, employee relations, professional development, and ensuring a safe and inclusive work environment for all staff.
- **Communications:** This team manages both internal and external communications for the Joint Office.

The Administration and Operations division plays a crucial role in providing leadership, managing finances, maintaining facilities, supporting staff and facilitating effective communication within the Joint Office of Homeless Services.

\$9.2 million

Administration and Operations

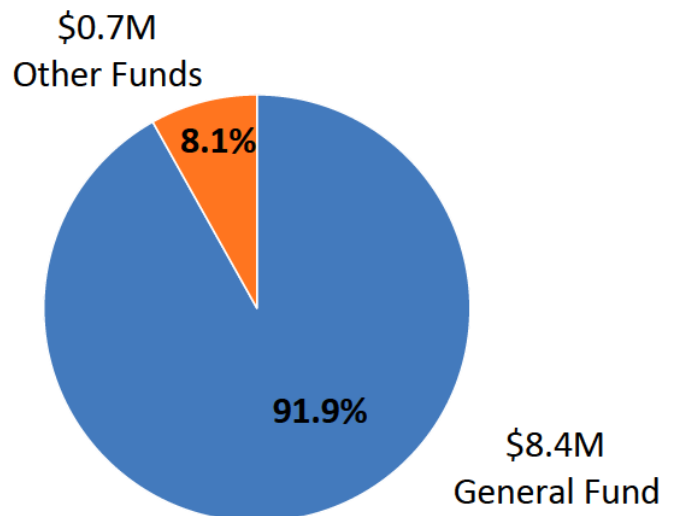
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



38.00 FTE

(full time equivalent)



Significant Division Changes

In FY 2024, the Joint Office filled several significant leadership positions, including the Department Director, Deputy Director, and Finance Manager Senior. This division is currently in the process of hiring a Shelter Strategy and Operations Manager. Solidifying these leadership positions has been, and will continue to be, key to the successful operation and leadership of the Joint Office.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Administration and Operations						
30000	Director Office, Administration and Operations		4,286,512	746,257	5,032,769	16.00
30001	Business Services		3,223,276	0	3,223,276	17.00
30002	Human Resources		938,793	0	938,793	5.00
Total Administration and Operations			\$8,448,581	\$746,257	\$9,149,838	38.00

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program offer funds the Director's Office, administrative operations, the communications team, and partially funds the equity team for the Joint Office of Homeless Services (JOHS). The JOHS supports a collective approach to preventing and ending homelessness in the City of Portland and Multnomah County. The City and the County consolidated resources and services under the JOHS to fund community initiatives to prevent and end homelessness for thousands of individuals and families each year. The JOHS manages resources from Multnomah County, the City of Portland, the regional Supportive Housing Services measure administered by Metro, the State of Oregon, and the U.S. Department of Housing and Urban Development (HUD) to fund community initiatives and programs to make homelessness a rare and brief experience.

Program Description

Homelessness is an ongoing crisis in the City of Portland and Multnomah County. In the last several years, the community has come together and responded in unprecedented ways. The JOHS represents a shared commitment between the City of Portland and Multnomah County to expand, improve, and simplify access to the range of services needed to address homelessness in the community. The JOHS administers contracts for homeless services, plans and manages systems of care, oversees system reporting and evaluation, conducts unsheltered homeless counts, and writes proposals to and monitors funds issued by HUD. These operations affect the lives of thousands of homeless individuals, youth, families, and survivors of domestic violence in the community. Through the JOHS, funds are contracted to more than 50 nonprofit and public agencies to provide a comprehensive range of services to assist people experiencing or at-risk of homelessness. The JOHS receives funding and policy direction from the Metro Supportive Housing Services Measure passed by the voters of the region, the City of Portland, and Multnomah County as well as the City of Gresham and Home Forward. The JOHS, by integrating staffing and funding, offers the City and County enhanced operational coordination and effectiveness in the delivery of services.

The JOHS is committed to and has taken numerous steps to realize the department's goals of achieving racial equity in homeless services and eliminating disparate rates of homelessness on the basis of race and ethnicity. To that end, the JOHS has: (1) improved data collection and outcome reporting using inclusive racial identities; (2) created standards of practice for all contractors that include cultural responsiveness and/or culturally specific service provision; (3) included a requirement for organizational equity assessments, plans, and progress reporting in all contracts; (4) prioritized and increased funding to culturally specific organizations through local procurement processes and prioritization of culturally specific programs in competitive Federal applications; and (5) prioritized staff support to community advisory efforts. The JOHS recognizes the importance of achieving racial equity for our staff as well. The JOHS aims to meet and exceed the recommendations articulated in the Multnomah County Workforce Equity Strategic Plan (WESP), and engages our entire department staff in identifying workforce equity priorities and developing action plans to address those priorities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Lead community-based budget recommendation development	1	1	1	1
Outcome	Present Community Budget Advisory Committee budget recommendations	1	1	1	1

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,176,390	\$1,322,913	\$2,631,489	\$302,894
Contractual Services	\$0	\$105,000	\$0	\$108,465
Materials & Supplies	\$310,978	\$159,653	\$189,526	\$202,563
Internal Services	\$602,370	\$486,018	\$1,465,497	\$132,335
Total GF/non-GF	\$2,089,738	\$2,073,584	\$4,286,512	\$746,257
Program Total:	\$4,163,322		\$5,032,769	
Program FTE	6.55	8.45	14.00	2.00

Program Revenues				
Intergovernmental	\$0	\$1,574,800	\$0	\$603,689
Other / Miscellaneous	\$420,645	\$0	\$3,846,146	\$0
Beginning Working Capital	\$0	\$0	\$0	\$142,568
Total Revenue	\$420,645	\$1,574,800	\$3,846,146	\$746,257

Explanation of Revenues

This program generates \$132,335 in indirect revenues. County General fund plus Departmental Indirect Revenue, \$603,689 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$132,218 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30000 Administration and Operations

This program offer contains an additional 1.00 FTE that supports equity goals with the department and County. The offer also includes 2.00 FTE that were moved from other Program Offer to better align with departmental organization and goals.

Department: Joint Office of Homeless Services **Program Contact:** Antoinette Payne

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:

Program Characteristics:

Executive Summary

This program offer funds business services functions for the Joint Office of Homeless Services (JOHS), including budgeting, grants management, accounts payable, contracts, and purchasing. The JOHS business services team is responsible for the 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 Description

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 multi-jurisdictional department, 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 life cycle of contracts from initial development to mid-year updates and annual renewals. The JOHS maintains more than 100 contracts with more than 70 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 1500 invoices each year totaling more than \$150 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. It supports the program teams in the provision of services that prioritize Black, Indigenous, and other People of Color and the JOHS commitment to eliminating racial disparities among people at risk of or experiencing homelessness.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of contracts managed, including culturally-specific organizations*	79	70	100	100
Outcome	Number of invoices processed	1,168	900	1,350	1,500
Outcome	Funding passed to community-based organizations, including culturally-specific organizations	\$138.0 million	\$125.0 million	\$147.0 million	\$150.0 million
Outcome	Percent of financial reports submitted to the satisfaction of the grantor	99%	99%	99%	99%

Performance Measures Descriptions

FY 2024 Estimate and FY 2025 Offer reflects an increase in Metro Supportive Housing Services funding.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,383,397	\$709,372	\$3,136,936	\$0
Materials & Supplies	\$0	\$0	\$86,340	\$0
Total GF/non-GF	\$1,383,397	\$709,372	\$3,223,276	\$0
Program Total:	\$2,092,769		\$3,223,276	
Program FTE	8.50	4.50	17.00	0.00

Program Revenues				
Intergovernmental	\$0	\$864,315	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$2,107,581	\$0
Total Revenue	\$0	\$864,315	\$2,107,581	\$0

Explanation of Revenues

County General fund plus and Departmental Indirect Revenue.

Significant Program Changes

Last Year this program was: FY 2024: 30001 Business Services

This program offer contains an additional 1.00 limited duration appointment that will manage divisional quality and compliance programs that will focus on implementing strategic plans around financial and operational aspects of the department. It also contains an additional 4.00 FTE and 1.00 limited duration appointment that support the growth of the finance teams growing obligations in reporting, accounts payable and budgetary needs.

Department: Joint Office of Homeless Services **Program Contact:** Shannon Goulter

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:

Program Characteristics:

Executive Summary

The Joint Office of Homeless Services (JOHS) Human Resources (HR) team provides expertise, guidance, and leadership on all human resources functions for this new and rapidly growing County department. The JOHS HR team supports organizational planning and the development and management of human resources business processes. It supports all staff through the full employee lifecycle, including recruitment, onboarding, employee relations, retention, professional development, and training, with an overarching commitment to department and County equity values. Staffed with individuals of diverse educational, professional, cultural, and lived backgrounds the HR team offers a high-level of expertise and competency that reflects the department’s core values.

Program Description

Prior to its establishment as a department in FY 2022, the JOHS relied on central County human resources support provided by the Department of County Management and the Department of County Assets. Formed in FY 2022, the JOHS HR team provides the department with internal expertise, support, guidance, and leadership on all human resources functions, with a focus on equitable and inclusive practices.

The JOHS workforce has grown from 32.00 FTE in FY 2022 to over 120.00 FTE in FY 2025, which required intentional human resources leadership and strategic organizational planning and development of staffing and recruitment plans. It has also required additional capacity for all HR business processes, including recruitment and retention, onboarding, employee relations, professional development, and timekeeping. In partnership with the JOHS Equity Committee and Equity Manager, the HR team provides guidance on workforce diversity, equity, and inclusion to ensure fidelity to the department’s equity values and the County’s Workforce Equity Strategic Plan (WESP).

The HR team provides the full lifecycle of HR services for the department’s represented, non-represented, limited-duration, and on-call employees. This includes conducting internal and external recruitments, providing a structured and engaging onboarding process, and supporting employee retention through training, employee relations, professional development, and ensuring safety, trust, and belonging for all JOHS staff. Additionally, the HR team develops position descriptions, performs position management, supports timekeeping, maintains human resources data systems, and interprets and ensures compliance with County Personnel Rules and Collective Bargaining Agreements.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of recruitments that are successful	94%	90%	95%	90%
Outcome	Number of regular employees provided full range of HR services	98	102	104	120*
Output	Percent of total recruitments that include candidates who identify as a person of color	98%	100%	100%	100%
Output	Percent of JOHS staff negatively impacted by avoidable Workday errors	14%	15%	10%	15%

Performance Measures Descriptions

*This 20% increase correlates with the projected increase in FTE in FY 2025

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$645,206	\$193,579	\$938,793	\$0
Total GF/non-GF	\$645,206	\$193,579	\$938,793	\$0
Program Total:	\$838,785		\$938,793	
Program FTE	3.60	1.40	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$193,579	\$0	\$0
Other / Miscellaneous	\$223,023	\$0	\$941,852	\$0
Total Revenue	\$223,023	\$193,579	\$941,852	\$0

Explanation of Revenues

County General fund plus and Departmental Indirect Revenue.

Significant Program Changes

Last Year this program was: FY 2024: 30002 Human Resources

System Support, Access, and Coordination

The System Support, Access & Coordination division of the Joint Office of Homeless Services (JOHS) is responsible for providing various types of support to ensure the effective delivery of services and promote equity-focused practices in addressing homelessness. The division consists of several teams with specific roles and responsibilities:

- **Data, Research, and Evaluation:** This team oversees the collection and quality assurance of data from contracted service providers. Additionally, the team develops and implements ongoing outcome reporting, and responds to requests for quantitative information from jurisdictional and community partners. This team also conducts evaluations of specific programs, strategies and systems of care.
- **Policy, Planning, and Regional Coordination:** This team supports community-led policy and planning initiatives, including the implementation of the Metro Supportive Housing Services (SHS) Measure. The team works closely with regional planning bodies associated with the SHS Measure and with JOHS Community Advisory Bodies including the Continuum of Care, Lived Experience Advisory Committee, and Equity Advisory Committee. The focus of these committees is to incorporate the perspectives of people with lived experience of homelessness, particularly from Black, Indigenous and People of Color (BIPOC) communities, in the development of policy recommendations.
- **Equity-Focused System Development:** This team ensures that community-based organizations, especially emerging and culturally specific organizations, have equitable opportunities to contract with the Joint Office and access critical resources for their work in the community. The goal is to support organizations that deliver services in an equitable manner and to expand the culturally-specific and culturally-responsive capacity of each system of care.
- **Access to Homeless and Housing Services:** This work includes various items aimed at improving access to homeless and housing services. This includes the Coordinated Access staff, who lead the development and implementation of processes for assessing and prioritizing individuals and families for Permanent Supportive Housing and certain rapid rehousing resources. This team also includes contracts for navigation support to services.

\$69.2 million

System Support, Access, and Coordination

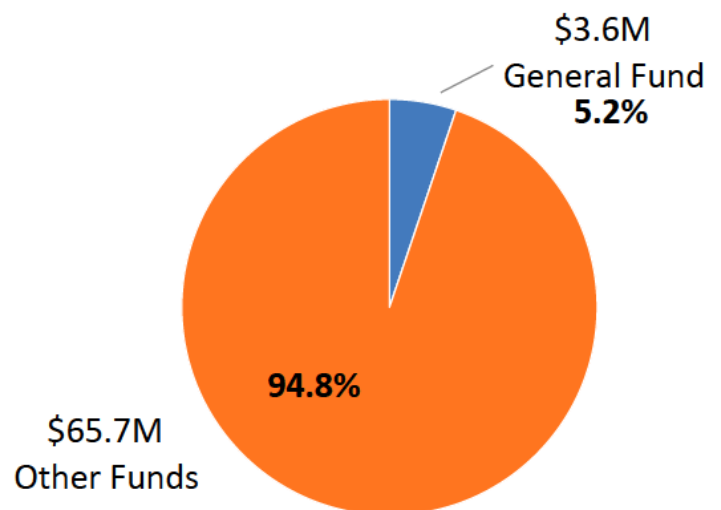
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



35.00 FTE

(full time equivalent)



Significant Division Changes

In FY 2024 the Joint Office of Homeless Services assumed all Homeless Management Information System (HMIS) leadership responsibilities in the Continuum of Care, transferred from the Portland Housing Bureau. This transfer was delayed from the original intended transfer date in FY 2023. As part of this change, in FY 2025 the Joint Office will continue to lead, in partnership with the Department of County Assets, the implementation of HMIS for the tri-county region of Multnomah, Clackamas and Washington counties in keeping with the regional focus of the SHS Measure. This division includes the Regional Strategies Implementation Fund, which is the allocation of SHS Measure funding that supports the Tri-County Planning Body’s regional plan.

In addition, this division will add resources and positions to support work at the intersection of health and housing, including medical case conferencing, outreach screening and utilization of Health-Related Social Needs (HRSN)/Housing benefits from the Medicaid 1115 Waiver.

In FY 2025, the teams within this division will support the implementation of the Homelessness Response System that is creating a co-governance and accountability structure to effectively set goals and reach outcomes.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
System Support, Access, and Coordination						
30003	Data, Research, & Evaluation		433,094	3,439,416	3,872,510	11.50
30004	Policy & Planning		389,562	2,924,418	3,313,980	7.50
30005A	Equity-Focused System Development & Capacity Building		155,198	1,999,434	2,154,632	5.00
30006A	Regional Coordination - Reserve and Contingency		0	23,476,045	23,476,045	0.00
30006B	Regional Coordination - Regional Strategies Implementation Fund		0	23,841,680	23,841,680	2.00
30006C	Regional Coordination - Homeless Management Information System		717,880	3,324,366	4,042,246	1.00
30006D	Regional Coordination - DCA IT HMIS Administration and Developer		0	558,694	558,694	0.00
30100	System Access, Assessment, & Navigation		<u>1,892,991</u>	<u>6,086,119</u>	<u>7,979,110</u>	<u>8.00</u>
Total System Support, Access, and Coordination			\$3,588,417	\$65,650,172	\$69,238,589	35.00

Department: Joint Office of Homeless Services **Program Contact:** Lori Kelley
Program Offer Type: Administration **Program Offer Stage:** 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, as well as in depth evaluation projects and special projects such as Built for Zero and FUSE. The JOHS data and evaluation 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 reports, managing a diverse portfolio of analytic tools, completing ad hoc data requests and analyses, and supporting administrative functions related to the system's primary database.

Program Description

The JOHS data team is responsible for data management and analytics operations across the data lifecycle, and for producing useful information for internal and jurisdictional stakeholders. The JOHS data team reports and analyses communicates system and program performance, advance racial equity, promote transparency and accountability, and inform policymaking and budgetary processes.

As a multi-jurisdictional Department, the data team participates in essential reporting processes for both the City of Portland and the County. These reports include both quarterly system performance reports and annual performance reporting. Since 2019, the team has also led the production of the bi-annual report and associated tools for the Point-in-Time (PIT) Count of Homelessness.

In FY2025, the data team collaborated with DCA/IT to stand-up an HMIS Data Mart and produce a series of dashboards, as requested by the Systems Data Taskforce. This work began in FY2024. With the creation of a Data Mart, the Data Team will transition all current reporting and analytics to this new infrastructure. In FY 2026, the Data Team will use this Data Mart to design, produce, and maintain system dashboards, metrics that seek to articulate baseline data on homelessness population, and new front end systems that allow for data collection in outreach and better shelter navigation. This team will also pilot cross disciplinary (healthcare) case conferencing work, and a phase 2 outreach data collection pilot. They will also host a research repository and support shelter evaluation activities.

In addition to these products, the team develops and manages a variety of analytic tools, shared and informed by community engagement, that promotes and track goals toward 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.

Finally, this team includes several research and evaluation specialists responsible for ensuring outcomes-oriented projects are supported and Project Managers responsible for innovative cross-sector projects such as Built for Zero, FUSE and Medical Case Conferencing.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	*Number of end-user trainings	331	450	382	450
Outcome	Number of ad hoc data requests completed	36	40	40	40
Outcome	Number of outcomes-related presentations delivered	5	8	11	8
Outcome	Number of quarterly reports that disaggregate system performance by race and ethnicity	2	4	4	4

Performance Measures Descriptions

*The total number of HMIS end-users who received HMIS trainings.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$400,003	\$1,315,330	\$433,094	\$1,479,901
Contractual Services	\$0	\$107,745	\$0	\$1,312,945
Internal Services	\$0	\$74,318	\$0	\$646,570
Total GF/non-GF	\$400,003	\$1,497,393	\$433,094	\$3,439,416
Program Total:	\$1,897,396		\$3,872,510	
Program FTE	2.40	9.10	2.50	9.00

Program Revenues				
Intergovernmental	\$0	\$1,281,924	\$0	\$1,794,580
Beginning Working Capital	\$0	\$0	\$0	\$1,644,836
Total Revenue	\$0	\$1,281,924	\$0	\$3,439,416

Explanation of Revenues

This program generates \$646,570 in indirect revenues. County General fund plus \$1,329,905 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, \$1,644,836 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$464,675 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland.

Significant Program Changes

Last Year this program was: FY 2024: 30003 Data, Research, & Evaluation

In FY 2025, the City of Portland will not pass through its Federal Emergency Solutions Grant (ESG) award for 1.60 FTE and will be funded with one-time-only Metro Supportive Housing Services funding. This program offer contains an additional 1.00 FTE for support and administration of HMIS.

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

It is critical that all Joint Office of Homeless Services (JOHS) services are informed by community advisory structures to ensure responsive, equity-driven programming. This offer funds JOHS staffing for extensive oversight and policy work, organizing and leading community-engaged planning through its community advisory structure. This includes the advisory bodies identified in the Metro Supportive Housing Services (SHS) Measure, Local Implementation Plan (LIP), and for the U.S. Department of Housing and Urban Development (HUD) Continuum of Care (CoC), as well as multiple advisory structures to inform policy, budgets, and programming.

Program Description

This offer funds JOHS staffing for extensive oversight and policy work, organizing and leading community-engaged planning through its community advisory structure. JOHS is dedicated to reducing homelessness through strategies focused on racial equity. The policy and planning work funded by this offer prioritizes structures and processes that maximize the participation of Black, Indigenous, and other People of Color, LGBTQIA2S+ people, and those with lived experience of homelessness, behavioral health challenges, severe disabling conditions, and other intersecting marginalized identities.

The JOHS supports homeless system governance and planning as the lead agency for the HUD CoC. 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 JOHS, in collaboration with its jurisdictional and community-based partners. Each year, the JOHS coordinates an application to HUD that results in over \$35 million in annual funding to the system of care. JOHS acts as the convener and staffs the oversight bodies for each population-specific system of care (domestic violence, youth, adults, families with children, and Veterans).

The County's Local Implementation Plan for the SHS 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. This offer supports the policy and planning work to: (1) facilitate the JOHS community advisory structure, including the local and regional Measure advisory bodies; (2) represent the JOHS in regional Measure advisory structure development efforts; (3) organize and lead community-engaged planning in areas identified in the LIP and elsewhere as needed; and (4) ensure that Measure-related planning aligns with planning efforts underway with HUD, the State of Oregon, other county departments, and in each of the population-specific systems of care.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Lead annual Continuum of Care (CoC) application	1	1	1	1
Outcome	Secure CoC funding from the U.S. Department of Housing and Urban Development	\$35 million	\$30 million	\$35 million	\$35 million
Output	Lead ongoing Phase 1 Measure planning and implementation	1	1	1	N/A*
Output	Lead advisory structure for ending homelessness initiatives and Measure implementation	1	1	1	1

Performance Measures Descriptions

*FY 2024 was the last year of Phase 1 Measure planning and implementation.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$239,944	\$760,046	\$90,049	\$1,614,977
Contractual Services	\$102,650	\$0	\$256,035	\$600,000
Materials & Supplies	\$0	\$2,017	\$43,170	\$3,854
Internal Services	\$0	\$64,211	\$0	\$705,587
Total GF/non-GF	\$342,594	\$826,274	\$389,254	\$2,924,418
Program Total:	\$1,168,868		\$3,313,672	
Program FTE	1.40	5.10	0.50	7.00

Program Revenues				
Intergovernmental	\$0	\$1,004,380	\$0	\$1,621,983
Beginning Working Capital	\$0	\$0	\$0	\$1,302,435
Total Revenue	\$0	\$1,004,380	\$0	\$2,924,418

Explanation of Revenues

This program generates \$705,587 in indirect revenues. County General fund plus \$567,872 in HUD Continuum of Care (CoC) Program awarded to Multnomah County. The CoC Program requires a 25 percent match of the awarded grant amount, which is met with County General Fund, \$1,302,435 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$1,054,111 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30004 Policy & Planning

This program offer contains an additional 1.00 FTE to support new projects associated with Homelessness Response System and enhancements in data infrastructure. It also contains 1.00 FTE to support Continuum of Care activities. It also contains 2.00 limited duration appointments to perform community engagement with a focus on shelter siting and new programming.

Department: Joint Office of Homeless Services **Program Contact:** Emily Nelson

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

Related Programs:
Program Characteristics:
Executive Summary

The Joint Office of Homeless Services (JOHS) is dedicated to reducing homelessness through strategies that lead with racial equity. The JOHS relies on an extensive network of community-based organizations to provide equity-minded homeless services using best practices such as Assertive Engagement. This program offer supports equity-focused planning and capacity-building in the JOHS and provides system training, technical assistance and capacity-building 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 Description

The Multnomah County Local Implementation Plan (LIP) for the Metro’s SHS 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, with a focus on disproportionately impacted Black, Indigenous, and other People of Color. The LIP specifically prioritizes expanding the network of culturally specific providers and culturally specific services.

This program offer funds capacity dedicated to coordinating, developing, and delivering equity-focused training to contracted provider agencies and to JOHS staff. Through this capacity, JOHS partners with the Department of County Human Services to deliver Assertive Engagement trainings to providers, and develops, delivers, and coordinates access to training for 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.

This program offer uses SHS Measure funding to support an increase in the number of culturally specific providers, and the range of culturally specific supportive housing services offered in the homeless response system, by (1) developing and administering training opportunities and technical assistance that builds racial equity competencies; (2) organizing and leading community-engaged planning efforts to expand the network of culturally specific organizations providing supportive housing services, including identifying capacity-building and organizational development needs of those organizations; (3) liaising between the JOHS and the network of culturally specific providers regarding matters related to services planning, policy development, organizational capacity building and trainings.

This program offer also funds capacity building technical assistance allocations to partner agencies in organizational infrastructure and program development for new, emerging, and culturally specific organizations that are needed for system expansion and long term system stability.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Number of qualified, not yet contracted providers reporting increased capacity to provide services**	N/A	N/A	N/A	20
Outcome	Percentage of trainees reporting increased understanding in best practice training areas	N/A	75%	75%	75%
Outcome	Number of trainings delivered to providers and partners	N/A	24	52	74*
Outcome	Number of engaged culturally-specific, not yet JOHS contracted providers	N/A	25	30	25

Performance Measures Descriptions

*The FY 2025 Offer reflects reflects the actualized capacity of 4.00 FTE.

**This is a new measure in FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$137,468	\$546,985	\$155,198	\$615,070
Contractual Services	\$1,080,000	\$0	\$0	\$1,115,640
Internal Services	\$0	\$0	\$0	\$268,724
Total GF/non-GF	\$1,217,468	\$546,985	\$155,198	\$1,999,434
Program Total:	\$1,764,453		\$2,154,632	
Program FTE	1.00	4.00	1.00	4.00

Program Revenues				
Intergovernmental	\$0	\$546,985	\$0	\$883,794
Beginning Working Capital	\$0	\$0	\$0	\$1,115,640
Total Revenue	\$0	\$546,985	\$0	\$1,999,434

Explanation of Revenues

This program generates \$268,724 in indirect revenues. County General fund plus \$1,115,640 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$883,794 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30005A Equity-Focused System Development & Capacity Building

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

Program Offer Type: Revenue/Fund Level/Tech **Program Offer Stage:** Proposed

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

This program offer funds the Regional Strategies Investment Fund (RSIF) in partnership with the Tri-County Planning Body. The revenue source for Measure 26-10, "Metro Supportive Housing Services Measure" (SHS Measure) is a business and personal income tax on the highest income earners who live or work in Multnomah County. Business and personal income tax can vary between fiscal years. To provide fiscal stability, the Measure, and the intergovernmental agreement that governs SHS Measure funding requires that each county contributes to a stabilization reserve, and a contingency fund to achieve regional investment strategies and provide a consistent level of Supportive Housing Services, despite year-to-year variability.

Program Description

To ensure ongoing fiscal stability for the Supportive Housing Services (SHS) program, both the Measure and the intergovernmental agreement (IGA) that governs SHS Measure funding require each county to contribute to a stabilization reserve. The aim is to maintain the growth of these reserved funds, and the Joint Office of Homeless Services will prioritize carrying over any available SHS funds from one fiscal year to the next to ensure that the reserve is consistently fully funded.

The Stabilization Reserve serves as a protective measure against financial instability within the SHS program, shielding programs and their objectives from significant fluctuations in revenue. In particular, this protects the historically overrepresented communities that the measure was designed to serve, from being more severely and negatively impacted. The target reserve level is set at 10% of the budgeted program funds for a given fiscal year. Each county's Stabilization Reserve will be fully funded within the first three years of the Term.

In addition, the Contingency account will provide resources for emergency situations or unplanned expenditures within the SHS program that, if left unaddressed, could have a negative impact on service delivery. The contingency account will be equivalent to 5% of the budgeted program funds for a given fiscal year.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Percent of stabilization reserve fund met	100%	100%	100%	100%
Outcome	Percent of contingency fund met	100%	100%	100%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

The Supportive Housing Services Intergovernmental Agreement (IGA) made by and between Multnomah County, a political subdivision of the state of Oregon, and Metro Regional Government, a municipal corporation of the state of Oregon.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Unappropriated & Contingency	\$0	\$14,428,539	\$0	\$23,476,045
Total GF/non-GF	\$0	\$14,428,539	\$0	\$23,476,045
Program Total:	\$14,428,539		\$23,476,045	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$14,428,539	\$0	\$23,476,045
Total Revenue	\$0	\$14,428,539	\$0	\$23,476,045

Explanation of Revenues

\$23,476,045 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30006A Regional Coordination - Reserve and Contingency

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

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

Related Programs:
Program Characteristics:
Executive Summary

This program offer funds the Regional Strategies Investment Fund (RSIF) in partnership with the Tri County Planning Body. The revenue source for Measure 26-10, "Metro Supportive Housing Services Measure" (Measure) is a business and personal income tax on the highest income earners who live or work in Multnomah County. Business and personal income tax can vary between fiscal years. To provide fiscal stability, the Measure, and the IGA that governs SHS Measure funding require that each county contributes to a regional strategy implementation fund to achieve regional investment strategies and provide a consistent level of Supportive Housing Services, despite year-to-year variability.

Program Description

To provide ongoing fiscal stability for the Supportive Housing Services (SHS) initiative, the Measure and the intergovernmental agreement (IGA) that governs SHS Measure funding, require that each county contributes to a regional strategy implementation fund.

The Regional Strategies Implementation Fund (RSIF) requires that each county must contribute not less than 5% of its share of program funds each fiscal year to achieve regional investment strategies. The Measure's Tri-County Planning Body (TCPB) is tasked with strengthening coordination among the counties and Metro in addressing homelessness in the region through the identification of regional goals, strategies, and outcome metrics that support regional Supportive Housing Services coordination and alignment, and is outlined in the Tri-County Work Plan. The TCPB is developing the Tri-County Work Plan, and the priority for RSIF funds will be programmed by the TCPB. In accordance with the IGA, the JOHS continues to make regionally-focused RSIF investments in the following programs after the TCPB has given direction.

The TCPB has set six goals in the following categories:

- (1) Coordinated Entry (2) Regional Landlord Recruitment (3) Healthcare System Alignment
(4) Training (5) Technical Assistance (6) Employee Recruitment and Retention

This program offer supports the Joint Office of Homeless Services's (JOHS) short and long-term strategies to address decades of stagnant wages and underfunding through investments in the organizational health and capacity of non-profit housing and homelessness service providers. This program offer uses RSIF funding to offer organizational health grants to all JOHS-contracted providers. The grants will be allocated based on a formula developed by the JOHS, and administered through a collaboration between the JOHS and a philanthropic partner.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Work w/Tri-County Planning Body to identify investment priorities for Regional Strategies Implementation Fund	N/A	1	2	2
Outcome	Percent of Regional Strategies Implementation Fund met	N/A	100%	100%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

The Supportive Housing Services Intergovernmental Agreement (IGA) made by and between Multnomah County, a political subdivision of the state of Oregon, and Metro Regional Government, a municipal corporation of the state of Oregon.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$302,166
Contractual Services	\$0	\$5,585,218	\$0	\$14,062,945
Internal Services	\$0	\$0	\$0	\$132,017
Unappropriated & Contingency	\$0	\$0	\$0	\$9,344,552
Total GF/non-GF	\$0	\$5,585,218	\$0	\$23,841,680
Program Total:	\$5,585,218		\$23,841,680	
Program FTE	0.00	0.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$4,809,513	\$0	\$7,166,488
Beginning Working Capital	\$0	\$0	\$0	\$16,675,192
Total Revenue	\$0	\$4,809,513	\$0	\$23,841,680

Explanation of Revenues

This program generates \$132,017 in indirect revenues.

\$16,675,192 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$7,166,488 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30006B Regional Coordination - Regional Strategies Implementation Fund

This program offer contains an additional 1.00 FTE to support the JOHS Datamart project. It also contains an additional 2.00 FTE to support projects related to health and housing cross-department and cross-jurisdictional work.

Department: Joint Office of Homeless Services **Program Contact:** Lori Kelley
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 30004C
Program Characteristics:

Executive Summary

As of FY 2023, the Joint Office of Homeless Services (JOHS) has administrative responsibility for the implementation of the Homeless Management Information System (HMIS) in Multnomah, Clackamas, and Washington counties. This program offer provides the ongoing funding the JOHS will need to support its share of HMIS costs and is also inclusive of an effort to modernize the HMIS reporting infrastructure.

Program Description

The United States Department of Housing and Urban Development (HUD) requires all recipients of Continuum of Care (CoC) funding to have a “Homeless Management Information System” or HMIS. All recipients of CoC funding are required to record data related to certain system performance measures in HMIS, so that the outputs and outcomes of those investments can be reported on at the system level.

In light of the regional nature of the SHS Measure, Multnomah, Clackamas and Washington Counties have agreed that it would be beneficial to have a tri-county HMIS implementation led by Multnomah County. This will allow local control over data collection and reporting standards, and help ensure alignment with emerging regional and local metrics.

This offer combines a federal HMIS HUD grant supports with a JOHS 25% match. Federal grant funds will cover costs associated with HMIS, including licensing, professional services, and conference attendance.

Additional funding associated with this program also supports the administration of HMIS and the development and maintenance of an infrastructure supported by DCA/IT which involves the secure transmission of data and the build and maintenance of a Data Mart. This effort is a key component in the Joint Office’s efforts to increase the ability to provide useful analytics to internal, cross-department, external partners, and to the tri-county community at large. This program offer also supports the development of technology-based modules that will support increased program coordination across systems.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Create a repository of data (Data Mart) to retrieve client-facing data for the Continuum of Care (OR-501)	N/A	1	1	1
Outcome	Number of additional HMIS end-user training tools developed.	N/A	1	1	N/A

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$156,271	\$0	\$592,792
Contractual Services	\$0	\$0	\$0	\$75,000
Materials & Supplies	\$0	\$402,667	\$57,560	\$297,417
Internal Services	\$0	\$383,920	\$660,320	\$359,157
Capital Outlay	\$0	\$0	\$0	\$0
Cash Transfers	\$0	\$0	\$0	\$2,000,000
Total GF/non-GF	\$0	\$942,858	\$717,880	\$3,324,366
Program Total:	\$942,858		\$4,042,246	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$942,858	\$0	\$529,010
Beginning Working Capital	\$0	\$0	\$0	\$2,795,356
Total Revenue	\$0	\$942,858	\$0	\$3,324,366

Explanation of Revenues

This program generates \$359,157 in indirect revenues. County General fund plus \$245,666 in HUD Continuum of Care (CoC) Program awarded to Multnomah County. The CoC Program requires a 25 percent match of the awarded grant amount, which is met with Metro Supportive Services, \$2,795,356 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$283,344 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30006C Regional Coordination - Homeless Management Information System

This program offer contains an additional 2.00 limited duration appointments and 1.00 temporary position for support and administration of HMIS. It also contains an additional 1.00 FTE to support the JOHS Datamart project.

Department: Joint Office of Homeless Services **Program Contact:** Lori Kelley

Program Offer Type: Internal Service **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

This program offer supports two positions in the Department of County Assets to support the Homeless Management Information System (HMIS). These positions will sit in the Department of County Assets and are supported by the Metro Supportive Housing Services (SHS) Measure and the US Department of Housing and Urban Development (HUD). These positions include a Senior Business System Analyst who will serve as the Primary HMIS System Administrator, and the Sr. Development Analyst who will support a large data mart project and the on-going needs of the Joint Office of Homeless Services (JOHS) data and reporting team.

Program Description

The Department of County Assets Information Technology (IT) Division provides overall support for the HMIS software, infrastructure, and integrated technologies for the Tri-Counties (Multnomah, Clackamas, and Washington). Through contractual agreement between the three Counties, Multnomah County IT will staff the Primary System Administrator role which will ensure overall HMIS system integrity as well as lead projects, changes, system evaluation, security, and governance.

The Senior Business Intelligence Development Analyst position would support the long term need to enhance the reporting and analytics infrastructure of the JOHS, which includes extracting data from the HMIS, building supporting databases, and enabling the integration of data with other systems of care such as Behavioral and physical health. The JOHS is also implementing a data mart infrastructure for the HMIS that would allow greater analytics and reporting capabilities and this position would support this initiative by providing the technical coding, development, design and support to the cloud infrastructure. This effort is a key component in the Joint Office's efforts to increase the ability to provide useful analytics to internal, cross-department, external partners, and to the tri-county community at large.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Track the number of new reports, dashboards, or analytics features successfully developed and implement	N/A	N/A	N/A	1 to 5
Quality	Develop HMIS change control processes, procedures and standards across the jurisdictions.**	N/A	N/A	N/A	100%

Performance Measures Descriptions

*This measures progress in expanding reporting capabilities. **This measure ensures changes within the system are coordinated and implemented effectively.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$458,528
Internal Services	\$0	\$0	\$0	\$100,166
Total GF/non-GF	\$0	\$0	\$0	\$558,694
Program Total:	\$0		\$558,694	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$558,694
Total Revenue	\$0	\$0	\$0	\$558,694

Explanation of Revenues

This program generates \$100,166 in indirect revenues.
 \$558,694 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 30210A, 30210B
Program Characteristics:

Executive Summary

This program offer funds support for system access, needs assessment, and navigation, which is an array of support services needed to make homeless services equitably accessible and attuned to the specific needs of sub-populations. This offer funds the Coordinated Access system as well as information and referral services and outreach workers to assist people experiencing homelessness in navigating to a range of services, including shelter, substance use and addiction services, primary medical care, and permanent housing. Supports include training, information and referral services, coordinated access, resource navigation, landlord recruitment, and other similar services.

Program Description

This program offer funds support for system access, needs assessment, and navigation of support services needed to make critical homeless services equitably accessible to the communities experiencing homelessness in Multnomah County. Ensuring system coordination and access is one of the core strategies of the Joint Office of Homeless Services (JOHS) to connect people to shelter, long-term housing, and other critical services. Service categories funded in this offer include outreach, coordinated access, mobile navigation services, and partnership development.

This program offer funds information and referral resources, and outreach workers to assist people experiencing homelessness in navigating to a range of services, including shelter, substance use and addiction services, primary medical care, and permanent housing. Outreach teams prioritize culturally-specific, culturally-responsive, and peer-led engagement with immediate safety and long-term housing resources.

This program offer funds the Coordinated Access system, which works to identify, assess, and prioritize households experiencing homelessness and connect them to a range of shelter, housing, and support services. The goal of Coordinated Access is to provide streamlined and equitable access to housing interventions.

The offer also continues investments in culturally-specific mobile supportive housing assessment services to connect people experiencing chronic homelessness with supportive housing opportunities. Additionally, it provides vital civil legal services that help remove barriers to housing access for people who are currently living unsheltered, in shelter, or are otherwise experiencing homelessness.

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 this partnership development, including recruiting and supporting landlords that can provide units for households exiting homelessness, which is critical to leveraging these system-wide

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of shelter and housing service requests received and assisted with referral information	128,912	70,000	90,000	90,000
Outcome	Number of individuals moving from Adult Coordinated Access to permanent housing	365	306	447	350
Outcome	Number of unsheltered people served with system navigation	3,243	1,200	3,000	2,500
Outcome	BIPOC assessed at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$166,083	\$667,085	\$215,036	\$989,622
Contractual Services	\$1,097,771	\$4,960,571	\$1,663,565	\$4,648,535
Materials & Supplies	\$0	\$8,008	\$14,390	\$15,595
Internal Services	\$0	\$47,960	\$0	\$432,367
Total GF/non-GF	\$1,263,854	\$5,683,624	\$1,892,991	\$6,086,119
Program Total:	\$6,947,478		\$7,979,110	
Program FTE	1.20	4.80	1.40	6.60

Program Revenues				
Intergovernmental	\$0	\$4,348,809	\$0	\$5,263,139
Beginning Working Capital	\$0	\$1,194,440	\$0	\$677,975
Total Revenue	\$0	\$5,543,249	\$0	\$5,941,114

Explanation of Revenues

This program generates \$432,367 in indirect revenues. County General fund plus \$145,005 Video Lottery Fund allocated to Multnomah County to be used for the purpose of furthering economic development in accordance with ORS 461.512, \$592,971 in HUD Continuum of Care (CoC) Program awarded to Multnomah County. The CoC Program requires a 25 percent match of the awarded grant amount, which is met with Metro Supportive Services and County General Fund, \$677,975 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, \$2,959,818 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$1,710,350 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland.

Significant Program Changes

Last Year this program was: FY 2024: 30100A System Access, Assessment, & Navigation

This program contains an additional 3.00 FTE. These positions support the growing body of work around supportive housing and coordinated access. This includes system includes system needs, medicaid waiver, cross-departmental coordination, etc.

Safety off and on the Streets

The Safety off and on the Streets division works to provide short-term shelter options for those experiencing homelessness, filling the gap between unsheltered homelessness and permanent housing. This encompasses various types of shelters, such as year-round 24/7 facilities, temporary winter and seasonal overnight shelters, severe weather shelters, alternative shelters including “village-style” shelters, and daytime resource centers.

Emergency shelters play a vital role in safeguarding the basic health and safety of individuals who are experiencing homelessness, with a particular focus on those with disabilities, veterans, women, survivors of domestic and sexual violence, youth, and older adults.

Alternative shelters offer a secure place to sleep and access to resources for individuals who are not currently served by traditional emergency shelters. Daytime resource centers provide essential safety off the streets, along with hygiene services, temporary storage, and access to a range of basic services during daytime hours for individuals who do not use 24/7 emergency shelters.

Outreach and engagement efforts are coordinated, person-centered, and directly connect people experiencing homelessness with housing placement and other support services. This includes addressing basic needs, connecting individuals and families to housing placement and retention services, providing mental health outreach for those with severe and persistent mental illness, offering substance use screening and assessment, delivering culturally-specific outreach services, and providing assistance with housing readiness.

\$127.0 million

Safety off and on the Streets

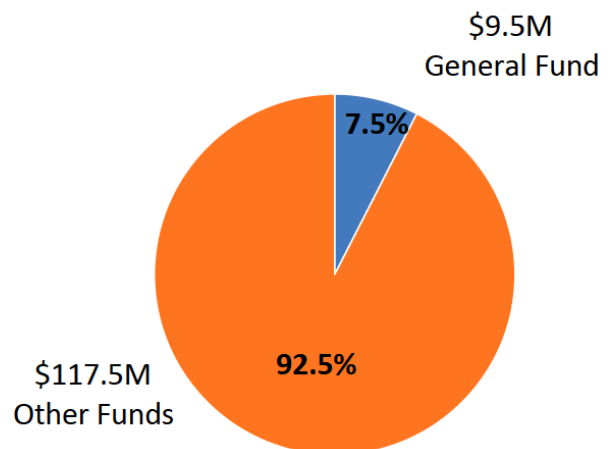
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



22.50 FTE

(full time equivalent)



Significant Division Changes

In FY 2025, the budget includes funding for an additional 250 units of shelter as part of the FY 2025 - FY 2026 Community Shelter Strategy. This includes:

- 90 additional beds of shelter in the adult system, including culturally specific shelter for LGBTQIA2s+ adults (Program Offer 30200).
- 45 additional units of shelter in the domestic violence system (Program Offer 30204).
- A 25-bed culturally specific shelter for immigrant youth (Program Offer 30205).
- 90 additional units of shelter in the family shelter system. (Program Offer 30203).
- \$5.6 million of additional rapid rehousing funds to support placement out of shelter into stable housing (Program Offer 30302B).

These 250 additional shelter beds will bring the total number of shelter beds in Multnomah County to 3,507 (3,028 funded by JOHS), which will serve an estimated 12,675 across our system.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Safety off and on the Streets						
30200	Safety off the Streets - Adult Shelter		2,713,839	46,576,275	49,290,114	5.50
30201	Safety off the Streets - Women's Shelter		1,442,942	1,387,275	2,830,217	0.00
30202	Safety off the Streets - Alternative Shelter for Adults		0	7,520,444	7,520,444	3.00
30203	Safety off the Streets - Family Shelter		1,865,918	6,790,676	8,656,594	1.00
30204	Safety off the Streets - Domestic Violence Shelter		1,313,475	5,446,494	6,759,969	0.50
30205	Safety off the Streets - Youth Shelter		1,994,505	2,289,545	4,284,050	0.50
30206	Safety off the Streets - Winter Shelter & Severe Weather		0	1,596,440	1,596,440	0.00
30207	Safety off the Streets - Bridge Housing		0	2,908,005	2,908,005	0.00
30209	Safety off the Streets - Motel Shelter Operations		0	16,489,630	16,489,630	0.00
30210A	Safety on the Streets		203,478	2,070,163	2,273,641	3.00
30210B	Safety on the Streets - Navigation & Service Coordination		0	1,826,743	1,826,743	2.00
30211	Safety on the Streets - Supply Center		0	1,758,895	1,758,895	4.00
30905	ARP - COVID-19 Emergency Response - Outdoor Physical Distancing Shelters & Safe Rest Villages		0	<u>19,522,240</u>	<u>19,522,240</u>	<u>3.00</u>
Total Safety off and on the Streets			\$9,533,884	\$117,499,325	\$127,033,209	22.50

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Joint Office of Homeless Services (JOHS) funds emergency shelter for the four systems of care (adults, youth, families, and survivors of domestic violence). This program offer funds a portion of emergency shelter for adults. 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 offer funds the operations to maintain existing shelter capacity for adult-only households, including individuals, couples, or families without minor children.

Program Description

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

- **Emergency shelter:** Provides 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 cover shelter operating expenses. This shelter type includes congregant shelter and non-congregant motel shelter sites.
- **Day Centers:** Day centers 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 exit homelessness. Day centers 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 for 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 help cover shelter operating expenses including rent, staffing, materials/supplies, and on-site services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of year-round emergency shelter units*	793	1,091	1,295	1,385
Outcome	Number of people served in year-round emergency shelter units	2,904	2,320	3,270	3,500
Outcome	BIPOC served in emergency shelter at rate as high or higher than percent of HUD homeless population**	Yes	Yes	No	Yes

Performance Measures Descriptions

*The FY 2024 Estimate includes additional capacity through the Metro Supportive Housing Services unanticipated revenue budget Supplemental. The FY 2025 Offer reflects additional capacity through funding the Community Shelter Strategy. **For FY 2024 Estimate, BIPOC guests represented 33.6% of shelter guests compared to 35.8% in comp population.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$76,132	\$607,541	\$81,183	\$814,196
Contractual Services	\$325,158	\$25,966,358	\$820,280	\$40,852,677
Materials & Supplies	\$0	\$0	\$280,990	\$3,555,066
Internal Services	\$374,004	\$2,147,811	\$1,531,113	\$1,870,836
Total GF/non-GF	\$775,294	\$28,721,710	\$2,713,566	\$47,092,775
Program Total:	\$29,497,004		\$49,806,341	
Program FTE	0.50	4.00	0.50	5.00

Program Revenues				
Intergovernmental	\$0	\$30,430,658	\$0	\$30,378,432
Beginning Working Capital	\$0	\$0	\$0	\$16,714,343
Total Revenue	\$0	\$30,430,658	\$0	\$47,092,775

Explanation of Revenues

This program generates \$355,724 in indirect revenues. County General fund plus \$16,714,343 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$13,002,317 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, \$791,400 State Housing Assistance Program (SHAP) allocated through the Oregon Housing and Community Services (OHCS) to provide operational support for emergency shelters and supportive services to shelter residents, and \$16,539,870 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland.

Significant Program Changes

Last Year this program was: FY 2024: 30200 Safety off the Streets - Adult Shelter

In FY 2025, this program offer funds an additional 90 beds of Adult Shelter as part of the FY 2025 - FY 2026 Community Shelter Strategy. This program offer contains an additional 1.00 FTE that will provide supervisory support to increase effectiveness of the contracting process and coordinating outcomes and outputs from contractors. In FY 2025, the City of Portland will not pass through its Federal Emergency Solutions Grant (ESG) award for Larelwood and will be funded with one-time-only Metro Supportive Housing Services funding.

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Joint Office of Homeless Services (JOHS) funds emergency shelter for the four systems of care (adults, youth, families, and survivors of domestic violence). JOHS has prioritized the equitable expansion of year-round shelter capacity, particularly for people who are more vulnerable on the street, including adult women. This program offer maintains essential funding of year-round 24/7 emergency shelter for women, including the Gresham Women's Shelter and Jean's Place.

Program Description

Emergency shelter is vital to protecting the basic health and safety of individuals while they are experiencing homelessness. This program funds emergency shelter programs that are specifically designed to serve adult 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 the County's guidelines for shelter, which includes the equitable delivery of services in accordance with the principles of assertive engagement and trauma-informed care. JOHS holds achieving racial equity as a core goal, with eliminating disparate rates of homelessness on the basis of race and ethnicity as a main focus of programming. All shelters, regardless of size and configuration, must provide trauma-informed, racially equitable, and culturally responsive or specific programming with reduced barriers that emphasizes meeting participants' immediate need for basic health and safety.

The beds funded in this program offer include the Gresham Women's Shelter, one of only two publicly funded year-round shelters for adults in Gresham. The shelter is Domestic Violence (DV)-informed and designed to alleviate 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.

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 for up to 60 women, in a combination of congregate and semi-congregate settings.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of year-round emergency shelter units	115	150	150	150
Outcome	Number of people served in year-round emergency shelter beds*	716	830	650	830
Outcome	BIPOC served in emergency shelter at rate as high or higher than percent of HUD homeless population	No	Yes	Yes	Yes

Performance Measures Descriptions

*The FY 2024 Estimate is lower due to a number of shelters experiencing intermittent COVID-19 outbreaks, decreasing available capacity.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$1,156,613	\$1,094,387	\$1,256,760	\$1,387,275
Internal Services	\$41,503	\$0	\$186,182	\$0
Total GF/non-GF	\$1,198,116	\$1,094,387	\$1,442,942	\$1,387,275
Program Total:	\$2,292,503		\$2,830,217	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,094,387	\$0	\$1,316,310
Beginning Working Capital	\$0	\$0	\$0	\$70,965
Total Revenue	\$0	\$1,094,387	\$0	\$1,387,275

Explanation of Revenues

County General fund plus \$70,965 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$1,316,310 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland.

Significant Program Changes

Last Year this program was: FY 2024: 30201 Safety off the Streets - Women's Shelter

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Joint Office of Homeless Services (JOHS) funds emergency shelter for the four systems of care (adults, youth, families, and survivors of domestic violence), and has been expanding shelter capacity. The expansion of emergency shelter capacity by the Joint Office of Homeless Services (JOHS) aims to meet the diverse needs of people experiencing homelessness. As part of this expansion, a range of shelter options, including village-style shelters, are funded through the program. These alternative shelters differ in appearance from traditional facility-based shelters, but they provide the same access to basic safety and hygiene services, and to the support services needed to transition from shelter to permanent housing.

Program Description

Alternative shelters are a small but growing component of the current emergency shelter system. Alternative shelters provide a safe environment for individuals who may not be able to access or thrive in traditional shelter settings. Regardless of their size and configuration, all shelters must prioritize trauma-informed, racially equitable, and culturally responsive programming with reduced barriers, focusing on meeting the immediate health and safety needs of participants.

This program funds two currently operational programs currently serving up to 25 participants in pod shelters per night. The Kenton Women's Village, an innovative transitional living community for women, most of whom have experienced long-term homelessness and face multiple barriers to accessing permanent housing, and The St. John's Village, an adult alternative shelter program with 19 sleeping pods, prioritized to people living in the North Portland area. This program offer also allocates funding for an additional four sites slated to open soon, with an anticipated total capacity to reach over 120 individuals per night, including a site in East Multnomah County, two Safe Park or Village-style alternative shelters, and a second micro-village.

This program offer also funds staffing in the JOHS to work with community-based organizations seeking to offer alternative shelter options. To support the implementation of alternative shelter options, the Joint Office of Homeless Services (JOHS) works closely with community-based organizations that are interested in operating alternative shelters. These organizations often have limited experience in service provision and public contracting, so they require additional technical assistance and ongoing support to ensure their success. The JOHS's staffing capacity enables them to provide this enhanced level of support to shelter operators by assisting with planning, site and program development, contracting, and ongoing contract management.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of emergency alternative shelter units	205	205	205	205
Outcome	Percentage of people exiting alternative shelters to transitional and permanent housing	60%	35%	60%	50%
Outcome	BIPOC served in emergency shelter at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes
Outcome	Number of operational emergency shelter beds in micro villages**	N/A	30	12	30

Performance Measures Descriptions

**FY 2024 Estimate reflects slower than anticipated ramp-up time.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$443,876	\$0	\$469,858
Contractual Services	\$0	\$4,503,263	\$0	\$6,577,045
Internal Services	\$89,800	\$56,460	\$0	\$473,541
Total GF/non-GF	\$89,800	\$5,003,599	\$0	\$7,520,444
Program Total:	\$5,093,399		\$7,520,444	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$4,883,599	\$0	\$4,648,832
Beginning Working Capital	\$0	\$0	\$0	\$2,871,612
Total Revenue	\$0	\$4,883,599	\$0	\$7,520,444

Explanation of Revenues

This program generates \$205,282 in indirect revenues.
 \$2,871,612 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$2,256,197 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$2,392,635 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland.

Significant Program Changes

Last Year this program was: FY 2024: 30202 Safety off the Streets - Alternative Shelter for Adults

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Joint Office of Homeless Services (JOHS) funds emergency shelter for the four systems of care (adults, youth, families, and survivors of domestic violence). This program offer funds shelter capacity for families with minor children. Shelter plays a vital role in offering basic safety and stability to families with children experiencing homelessness. Family shelters are all community-based, year-round, open 24/7, and offer individual rooms to families. As with all shelters, by offering both basic safety and the necessary resources, the family shelters aim to support families in their journey towards finding stable and permanent housing.

Program Description

This program maintains resources for four family shelters in East Portland. This program offer also funds an additional 90 shelter units as part of the FY 2025-FY2026 Community Shelter Strategy. Families in need of shelter are screened and referred through the Coordinated Access Shelter Intake Line. Once families are admitted to a shelter, families receive a range of on-site services to support their transition into permanent housing. These services include housing placement assistance through the Homeless Family System of Care (HFSC) and access to on-site diversion resources. Families from communities of color are served at a higher rate compared to their representation among homeless families.

All shelters, regardless of size and configuration, are required to provide trauma-informed, racially equitable, low barrier, and culturally responsive programming. The emphasis is on meeting the immediate needs of participants for basic health and safety. The family shelter system leverages resources from the Federal, State, and local levels, as well as partnerships with faith-based organizations and nonprofits. Volunteerism also plays a significant role in the shelters, expanding activities for children and increasing culturally specific services and neighborhood involvement.

These shelters represent a significant improvement in the year-round shelter capacity for families with children in the community. One critical feature is that each family has its own room. The shelters are strategically located in areas where there is a high demand for shelter and where families have existing support networks.

For school-aged children staying in the shelters, a stable environment is provided, and transportation is arranged to ensure they can attend their local school. Additionally, the program offers healthy and engaging activities both within the shelters and off-site during non-school hours, evenings, spring break, and summer break. This ensures that children have opportunities for growth and enrichment beyond their academic responsibilities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of year-round emergency shelter units*,**	329	108	128	218
Outcome	Number of unduplicated individuals served**	1,005	660	1,040	1,320
Outcome	Number of youth engaged in activities annually	413	300	468	300
Outcome	BIPOC served in emergency shelter at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

*This measure has changed. Revised shelter beds and replaced with "units". Family shelter is measured in rooms for families and not individual beds since family size's fluctuate and thus easier to measure as a unit.

**The FY 2024 Estimate reflects additional capacity added through the Metro Supportive Housing Services budget Supplemental. The FY 2025 Offer, includes additional capacity that will be added through the Community Shelter Strategy.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$164,042	\$0	\$177,978	\$164,396
Contractual Services	\$1,023,636	\$2,220,200	\$1,035,860	\$6,554,455
Materials & Supplies	\$0	\$0	\$14,390	\$0
Internal Services	\$562,808	\$0	\$637,690	\$71,825
Total GF/non-GF	\$1,750,486	\$2,220,200	\$1,865,918	\$6,790,676
Program Total:	\$3,970,686		\$8,656,594	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,220,200	\$0	\$6,122,175
Beginning Working Capital	\$122,880	\$0	\$0	\$668,501
Total Revenue	\$122,880	\$2,220,200	\$0	\$6,790,676

Explanation of Revenues

This program generates \$71,825 in indirect revenues. County General fund plus \$668,501 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$5,036,690 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, \$129,415 Emergency Solutions Grant (ESG) Program allocated through the Oregon Housing and Community Services (OHCS) to assist low or very-low income persons who are homeless or are unstably housed and at risk of becoming homeless. The ESG required match is 100% match per § 576.201, which is met with County General Fund, and \$956,070 Emergency Housing Assistance (EHA) allocated through the Oregon Housing and Community Services (OHCS) to assist low or very-low income persons who are homeless or are unstably housed and at risk of becoming homeless.

Significant Program Changes

Last Year this program was: FY 2024: 30203 Safety off the Streets - Family Shelter

In FY 2025, this program offer includes an additional 90 shelter units as part of the FY 2025 - FY 2026 Community Shelter Strategy.

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

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

Related Programs:
Program Characteristics:

Executive Summary

The Joint Office of Homeless Services (JOHS) funds emergency shelter for the four systems of care (adults, youth, families, and survivors of domestic violence). This program offer funds four shelters for domestic violence survivors in two models: facility-based emergency shelter and master-leased units. 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 violence. These services are vital for protecting the health and safety of survivors. The DV confidential emergency shelters provide year-round access to beds.

Program Description

This program maintains funding for operation cost, staffing, limited client assistance, and wrap-around support services at four DV emergency shelters. This offer also adds funding for an additional 45 shelter units as part of the FY 2025 - FY 2026 Community Shelter Strategy. These services include intensive DV advocacy and support, safety planning, provision of basic needs, co-advocacy within the DV service provider network, and referrals to community-based services and housing programs. Domestic Violence (DV) is a significant contributing factor to homelessness and housing instability. Nearly 4 in 10 women who experience domestic violence will become homeless as a result. Additionally, leaving an abusive relationship is often the most dangerous time for survivors, who frequently have to navigate 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.

The program supports four shelters using two models: facility-based emergency shelters and master-leased units. Three facility-based shelters offer 24-hour security and staff support seven days a week. The fourth shelter utilizes scattered site master-leased apartments to provide safety and crisis intervention services for survivors. These scattered-site units allow multi-generational and larger families impacted by DV to access services. All four shelters offer a 90-day length of stay with the possibility of extension.

To ensure that survivors in greater danger are prioritized for shelter beds, all shelters use a coordinated triage system and a locally-developed screening tool. This helps articulate survivors' needs and match them with available shelter space. Regardless of size and configuration, all shelters must provide trauma-informed, racially equitable, and culturally responsive programming with reduced barriers that prioritize meeting participants' immediate health and safety needs. Additionally, the program offers funds emergency vouchers to assist survivors in staying safe when shelter beds are full. These vouchers also act as a bridge to housing for homeless survivors in the process of finding permanent housing. Furthermore, they provide respite for survivors and children who cannot safely stay in shelters. The JOHS prioritizes equitable access to confidential emergency shelter services for vulnerable populations. The JOHS also holds achieving racial equity as a core goal, with a focus on eliminating disparate rates of homelessness, on the basis of race and ethnicity.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of year-round confidential emergency shelter beds*	103	115	140	185
Outcome	Number of individuals receiving emergency shelter services	201	250	200	250
Output	Number of individuals served with domestic violence emergency vouchers**	397	250	350	350
Outcome	BIPOC served in emergency shelter at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

*FY 2025 Offer reflects increased capacity from the Community Shelter Strategy.

**FY 2025 Offer reflects consistent outcomes achieved over the past three years.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$77,801	\$0	\$83,241
Contractual Services	\$1,321,649	\$510,490	\$1,313,475	\$5,326,495
Materials & Supplies	\$0	\$0	\$0	\$390
Internal Services	\$0	\$19,792	\$0	\$36,368
Total GF/non-GF	\$1,321,649	\$608,083	\$1,313,475	\$5,446,494
Program Total:	\$1,929,732		\$6,759,969	
Program FTE	0.00	0.50	0.00	0.50

Program Revenues				
Intergovernmental	\$0	\$608,083	\$0	\$2,122,274
Beginning Working Capital	\$50,130	\$0	\$0	\$3,324,220
Total Revenue	\$50,130	\$608,083	\$0	\$5,446,494

Explanation of Revenues

This program generates \$36,368 in indirect revenues. County General fund plus \$119,999 in HUD Continuum of Care (CoC) Program awarded to Multnomah County. The CoC Program requires a 25 percent match of the awarded grant amount, which is met with Metro Supportive Services, \$3,324,220 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, \$1,491,785 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$510,490 State Housing Assistance Program (SHAP) allocated through the Oregon Housing and Community Services (OHCS) to provide operational support for emergency shelters and supportive services to shelter residents.

Significant Program Changes

Last Year this program was: FY 2024: 30204 Safety off the Streets - Domestic Violence Shelter

In FY 2025, this program offer includes an additional 45 shelter units as part of the FY 2025 - FY 2026 Community Shelter Strategy.

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

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

Related Programs:
Program Characteristics:

Executive Summary

The Joint Office of Homeless Services (JOHS) maintains emergency shelter for the four systems of care (adults, youth, families, and survivors of domestic violence). This program offer funds the Youth system's Access Center, supporting the Access Center's efforts in connecting youth with a comprehensive range of services and supports through shelter and day programs, addressing the unique needs of the youth population and ensuring access to the necessary support. The Access Center provides immediate and low-barrier access to crisis and short-term shelter options and day programs. The center provides 24-hour coordinated access to screening, crisis intervention, and basic needs services. In FY 2025, this program offer includes an additional 25 units of culturally specific shelter as part of the Community Shelter Strategy.

Program Description

The Homeless Youth Continuum (HYC) is a collaborative and coordinated system consisting of four nonprofit agencies, including a culturally specific agency. Its goal is to provide a comprehensive range of services to youth up to age 25 who are experiencing homelessness. These services include screening, crisis intervention, safety services, shelter, engagement, housing, education, employment, pregnancy and parenting support, mental health and addictions support, and health services.

Homeless youth are especially vulnerable as they navigate the challenges of living on the streets. Many of them have had previous involvement with the Department of Human Services (DHS) or the Juvenile Justice system, and a significant number have also experienced complex trauma. Additionally, around 40% of homeless youth identify as LGBTQIA2S+.

To ensure the well-being of these youth, it is vital to have a 24-hour safety net in place. The HYC provides a centralized Access Center where screening is conducted by mobile and stationary staff. These staff members determine eligibility and refer the youth to appropriate HYC programs or other systems of care. Emergency shelter is available at a downtown facility that can accommodate up to 60 individuals, with capacity increasing to 70 during the winter months. Youth residing in emergency shelters have access to meals, hygiene resources, information/referral services, and case management.

Day Programs are offered at two locations and provide meals, hygiene resources, computer access, transportation assistance, service needs assessment, and opportunities for further engagement with the system.

The HYC service model is based on assertive engagement and follows the principles of Positive Youth Development. It ensures that services are client-directed, strength-based, nonjudgmental, and provide relational continuity. Additionally, all emergency shelters, regardless of size and configuration, must offer trauma-informed, racially equitable, and culturally responsive programming with reduced barriers. The focus is on meeting participants' immediate needs for basic health and safety. Services are integrated with public safety and other service systems to ensure joint planning and coordination in addressing the unique needs of homeless youth.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of youth screened via the Access Center	541	550	560	585
Outcome	Number of youth served in crisis and short-term shelter	340	430	590	505
Output	Number of emergency shelter units	60	60	60	85
Outcome	BIPOC served in emergency shelter at rate as high or higher than percent of HUD homeless population	No*	Yes	No*	Yes

Performance Measures Descriptions

The FY 2024 Estimate reflects additional capacity added through the Metro Supportive Housing Services budget Supplemental. The FY 2025 Offer, includes additional capacity that will be added through the Community Shelter Strategy.

*Shelter options for youth experiencing homelessness over age 18 are only available in downtown Portland. BIPOC youth do not feel safe coming downtown in order to access shelter services. The HYC overall serves over 50% as Black, Indigenous, People of Color (BIPOC) youth as many of our non-shelter services are mobile to meet youth where they are. F

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$88,530	\$0	\$92,247
Contractual Services	\$2,232,598	\$0	\$1,994,505	\$2,156,605
Materials & Supplies	\$0	\$0	\$0	\$390
Internal Services	\$0	\$22,522	\$0	\$40,303
Total GF/non-GF	\$2,232,598	\$111,052	\$1,994,505	\$2,289,545
Program Total:	\$2,343,650		\$4,284,050	
Program FTE	0.00	0.50	0.00	0.50

Program Revenues				
Intergovernmental	\$0	\$111,052	\$0	\$1,771,175
Beginning Working Capital	\$301,810	\$0	\$0	\$518,370
Total Revenue	\$301,810	\$111,052	\$0	\$2,289,545

Explanation of Revenues

This program generates \$40,303 in indirect revenues. County General fund plus \$132,940 in HUD Continuum of Care (CoC) Program awarded to Multnomah County. The CoC Program requires a 25 percent match of the awarded grant amount, which is met with Metro Supportive Services, \$518,370 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$1,638,235 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30205 Safety off the Streets - Youth Shelter

In FY 2025, this program offer includes an additional 25 units of culturally specific shelter as part of the FY 2025 - FY 2026 Community Shelter Strategy.

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

People experiencing unsheltered homelessness face particular weather-related risks, and even greater dangers during periods of severe weather - including during severe cold and heat, and other emergency events. During severe weather, no one is turned away from shelter. This program offer provides the base funding for winter emergency shelter capacity, as well as funding to open additional shelter capacity during severe weather events.

Program Description

This program provides funding for both temporary winter shelter and severe weather shelter capacity. The primary goal of these shelters is to provide temporary safety for individuals experiencing unsheltered homelessness, offering warm and dry spaces along with access to basic hygiene amenities. While additional services are available in temporary winter shelters, they do not offer the comprehensive range of support and housing services provided by year-round shelters.

1. Temporary/Winter Shelter: This program creates additional winter shelter capacity from November to April to address the heightened risks faced by individuals with disabilities, older adults, and those in poor health during cold winter conditions. This includes the provision of motel vouchers or access to motel rooms in some circumstances.
2. Severe Weather Shelter: In the event of severe weather that poses a significant risk to individuals sleeping unsheltered, additional shelter capacity is established for the duration of the severe weather event. The program provides base funding for severe weather shelter sites operated by contracted nonprofit agencies across the county. If the nonprofit-provided capacity is insufficient, the program also budgets for opening additional severe weather capacity in partnership with County and City Emergency Management. During severe weather, no one is turned away from shelter.
3. Emergency Assistance: The program funds various services aimed at ensuring basic safety, including staffing, flexible funding for material needs, transportation, outreach coordination, and extended information and referral services during the winter months.
4. Expanded Outreach: Additional funding is allocated for street outreach during severe weather to assist adults, youth, Veterans, and families in accessing resources for safety off the streets.

Overall, this program aims to provide temporary shelter and essential services to mitigate the risks faced by individuals experiencing unsheltered homelessness during challenging weather conditions.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adult temporary winter shelter beds*	170	400	145	200
Outcome	Percentage of those who seek shelter during a declared severe weather event that receive it	100%	100%	100%	100%
Outcome	Peak number of people accessing severe weather shelter per night**	1,000	1,000	1,269	1,000
Outcome	Number of families that receive the safety of shelter	100	100	100	100

Performance Measures Descriptions

*The FY 2024 Estimate and FY 2025 Offer is lower due to many former winter beds converted to year-round and are now in program offer 30200.

**This measure has been changed from "BIPOC served in emergency shelter at rate as high or higher than percent of HUD homeless population" because demographic information is not collected at severe weather shelter.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$617,690	\$1,527,988	\$0	\$2,396,440
Total GF/non-GF	\$617,690	\$1,527,988	\$0	\$2,396,440
Program Total:	\$2,145,678		\$2,396,440	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$3,061,129	\$0	\$1,588,775
Beginning Working Capital	\$0	\$0	\$0	\$807,665
Total Revenue	\$0	\$3,061,129	\$0	\$2,396,440

Explanation of Revenues

\$807,665 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$1,588,775 City of Portland General Fund allocation through Multnomah County’s IGA with the City of Portland.

Significant Program Changes

Last Year this program was: FY 2024: 30206 Safety off the Streets - Winter Shelter & Severe Weather

Department: Joint Office of Homeless Services

Program Contact: Daniel Field

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program offer funds a 24-hour, fully staffed, 40-unit bridge shelter, that assists in the safety and support of highly vulnerable individuals, many of whom are coming directly from extended periods of homelessness and are living with a range of significant disabling conditions. This bridge programming prioritizes policies and practices designed to help people successfully remain in the shelter while they prepare to move into permanent housing.

Program Description

The Rockwood 8 Bridge Shelter, a 40-unit motel, provides a specialized function in the overall shelter system, providing “bridge shelter” beds for people who are signed up for permanent supportive housing who are waiting to move into their new homes. A bridge shelter, a nationally recognized best practice, is a supportive housing program connected with shelter programs, that prioritizes households based on factors such as behavioral health needs, disabling conditions, and length of homelessness. The bridge shelter is a 24-hour, fully staffed shelter that assists in the safety and support of these highly vulnerable individuals, many of whom are coming directly from extended periods of homelessness and are living with a range of significant disabling conditions.

This bridge programming prioritizes policies and practices designed to help people successfully remain in the shelter while they prepare to move into permanent housing.

This program model aligns with the goal of the Metro Supportive Housing Services measure to use 75% of SHS funds to serve Population A households.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of motel shelter rooms for people transitioning to permanent supportive housing	42	40	42	42
Outcome	Number of unique individuals receiving bridge housing support in motel settings	62	150	175	150
Outcome	Percent of bridge housing participants who successfully transition to PSH	5%	80%	100%	80%
Outcome	BIPOC served in Bridge Housing at rate as high or higher than percent of HUD homeless population	null	Yes	Yes	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$2,763,920	\$0	\$1,780,635
Materials & Supplies	\$0	\$0	\$0	\$1,127,370
Total GF/non-GF	\$0	\$2,763,920	\$0	\$2,908,005
Program Total:	\$2,763,920		\$2,908,005	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,763,920	\$0	\$2,908,005
Total Revenue	\$0	\$2,763,920	\$0	\$2,908,005

Explanation of Revenues

\$2,908,005 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30207 Safety off the Streets - Bridge Housing

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Joint Office of Homeless Services (JOHS) funds emergency shelter for the four systems of care (adults, youth, families, and survivors of domestic violence). This program offer funds five motel shelters. Motel shelter is an integral part of the portfolio of shelter offered by the Joint Office of Homeless Services. By providing individual or small-group accommodation for participants, JOHS is able to shelter individuals who may not be successful in other settings.

Program Description

This program offer funds motel shelter programs, including leasing costs, operations and maintenance, and facilities improvements. The majority of motel shelters are currently leased through a model called Room Block Agreements (RBAs) in which all the rooms in a motel are booked and paid at a nightly rate that includes all of the services generally associated with commercial room stays, such as housekeeping and maintenance. This program offer funds those leases and some associated additional charges, such as reimbursements for damages to premises caused by participants in motel programs.

For motel shelters that are owned by Multnomah County or leased through methods where Multnomah County becomes responsible for maintenance, this program offer funds that maintenance as well as other costs of operation, including utilities, garbage removal, etc. Some of these details may also be funded in whole or in part through program offer 30200 - Safety off the Streets - Adult Shelter, as some service providers use some of their budgets to direct these operations and others allow Multnomah County property managers a greater role in maintenance.

Finally, this program offer funds improvements to some facilities, which are often part of negotiated leases. Few, if any, commercial motels available to Multnomah County at a competitive price come with all of the features that are desirable for shelter locations, and it is more cost-effective and expedient to fund improvements to available motel spaces than to procure spaces with these improvements. These can include the addition of The Americans with Disabilities Act (ADA) accessible rooms, expansion of guest-facing laundry facilities, and safety improvements such as the addition of fencing.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of year-round emergency shelter beds/rooms	250	300	289	289
Outcome	Number of unique individuals receiving supports in motel settings*	870	900	1,290	1,290

Performance Measures Descriptions

*The FY 2024 Estimate and FY 2025 Offer reflects the number of individuals who can be sheltered in a single motel room, which is flexible based on room layouts and program needs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$10,097,850	\$0	\$0	\$10,229,100
Materials & Supplies	\$4,955,512	\$0	\$0	\$5,469,844
Internal Services	\$614,349	\$0	\$0	\$790,686
Total GF/non-GF	\$15,667,711	\$0	\$0	\$16,489,630
Program Total:	\$15,667,711		\$16,489,630	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$10,229,100
Beginning Working Capital	\$0	\$0	\$0	\$6,260,530
Total Revenue	\$0	\$0	\$0	\$16,489,630

Explanation of Revenues

\$6,260,530 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$10,229,100 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30209 COVID-19 Emergency Response - Shelter Operations

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 30100A, 30210B
Program Characteristics:

Executive Summary

The Joint Office of Homeless Services (JOHS) continues to prioritize “safety on the streets” investments in this program offer, including survival outreach, and basic health and sanitation services for people who are living unsheltered in encampments and places not meant for human habitation.

Program Description

Individuals 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 living in encampments.

This program offer uses assertive engagement and trauma-informed care to identify harm reduction strategies, accessing behavioral and mental health services, navigate primary and specialty care clinics, and connect patients with survival gear, transportation vouchers and other needs as available and identified.

This program offer specifically supports: (1) critical mobile primary care/medical triage services provided to unsheltered and sheltered individuals using a team of volunteer physicians and medical professionals; (2) and (3) 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 encampments.

This program offer, when considered in conjunction with its related program offers, represents a significant outreach and services system focused on assisting people who remain unsheltered to meet their basic needs and navigate to shelter and housing.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Number of unsheltered individuals engaged with health-related services through mobile medical team	6,259	1,400	2,500	2,200
Outcome	Number of people receiving culturally specific outreach assistance to access services	1000	1,000	1,000	1,000
Outcome	Number of uses of expanded hygiene services	N/A	10,000	5,000*	10,000

Performance Measures Descriptions

*The FY 2024 Estimate is lower due to extended ramp-up time.

Legal / Contractual Obligation

The Joint Office of Homeless Services is authorized by an Intergovernmental Agreement between Multnomah County and the City of Portland.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$146,477	\$0	\$160,308	\$286,838
Contractual Services	\$446,250	\$1,158,791	\$0	\$1,658,005
Materials & Supplies	\$0	\$0	\$43,170	\$0
Internal Services	\$0	\$0	\$0	\$125,320
Total GF/non-GF	\$592,727	\$1,158,791	\$203,478	\$2,070,163
Program Total:	\$1,751,518		\$2,273,641	
Program FTE	1.00	0.00	1.00	2.00

Program Revenues				
Intergovernmental	\$0	\$1,158,791	\$0	\$822,238
Beginning Working Capital	\$0	\$130,605	\$0	\$1,247,925
Total Revenue	\$0	\$1,289,396	\$0	\$2,070,163

Explanation of Revenues

This program generates \$125,320 in indirect revenues.

County General fund plus \$1,247,925 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$412,158 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$410,080 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland.

Significant Program Changes

Last Year this program was: FY 2024: 30210A Safety on the Streets

This program offer contains an additional 1.00 FTE that will support growth in contracts tracking for outcomes and outputs and 1.00 FTE that supports outreach coordination work that has grown substantially over the last year. In FY 2024 Safety on the Streets funding was expanded and distributed across three program offers, Safety on the Streets (30210A), COVID-19 Emergency Response - Culturally Specific Outreach (30210C), and ARP - COVID-19 Emergency Response - Expanded Hygiene Access (30902).

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 30210A, 30100
Program Characteristics: One-Time-Only Request

Executive Summary

The Joint Office of Homeless Services (JOHS) prioritizes the provision of outreach and services to people living unsheltered in encampments and other places not meant for human habitation. These investments maintain navigation outreach services and the coordination of access to shelter and other key resources. They also include funding for participation in the Street Services Coordination Center (SSCC), which aligns the work of various public space management agencies that interact with unsheltered individuals with the work of the homeless response system.

Program Description

Multnomah County has a large and growing number of people experiencing unsheltered homelessness who are living in encampments on public property. These individuals have lacked sufficient routine engagement with outreach workers to establish trust and become engaged in services they need to transition out of homelessness and back into permanent housing.

It also maintains funding for up to 10 navigation outreach workers and an outreach coordinator to provide service navigation and de-escalation services to people in areas prioritized by the SSCC. It funds the capacity to coordinate outreach teams, including existing teams that already provide treatment, navigation, housing and survival supplies, work better with volunteer teams. The outreach coordinator will work in partnership with the Street Services Coordination Center, including a path to set-aside shelter beds, to help the Joint Office of Homeless Services and outreach workers better support people in camps who are engaging with the city's public space management agencies. This Center brings together leadership from multiple City land-owning bureaus, first responders, and representatives from other jurisdictions with public lands in the County, to better align their resources and responses to camping, and to improve access to services for those living in encampments who are impacted by these agencies' public space management activities.

This program offer, when considered in conjunction with the following other program offers, represents a significant outreach and services focused on assisting people who remain unsheltered to meet their basic needs and navigate to shelter and housing: Safety on the Streets - Navigation & Service Coordination (30210A) and System Access, Assessment, & Navigation (30100).

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Expanded navigation outreach capacity*	6	20	8	10
Outcome	BIPOC successfully referred to shelter at rates as high or higher than non-Hispanic whites	Yes	Yes	Yes	Yes

Performance Measures Descriptions

*The FY 2023 Actual reflects program ramp-up time. The FY 2024 Budgeted reflects the expected outcome if fully funded, and while this was a shared investment, the City of Portland did not fully fund their investment. The FY 2024 Estimated and FY 2024 Offer reflects a decrease in funding.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$291,734	\$0	\$0	\$324,148
Contractual Services	\$437,241	\$887,405	\$0	\$1,360,975
Internal Services	\$0	\$0	\$0	\$141,620
Total GF/non-GF	\$728,975	\$887,405	\$0	\$1,826,743
Program Total:	\$1,616,380		\$1,826,743	
Program FTE	2.00	0.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$887,405	\$0	\$465,768
Beginning Working Capital	\$0	\$0	\$0	\$1,360,975
Total Revenue	\$0	\$887,405	\$0	\$1,826,743

Explanation of Revenues

This program generates \$141,620 in indirect revenues.
 \$1,360,975 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$465,768 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30210B Safety on the Streets - Navigation & Service Coordination

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 30210A, 10012C, 30206
Program Characteristics:

Executive Summary

This program offer funds staffing, operations, and inventory procurement for a distribution warehouse that provides supplies to groups conducting outreach to people experiencing unsheltered homelessness. These supplies are intended to provide immediate harm reduction by providing items such as basic clothing, first aid supplies, and outdoor shelter essentials such as tents, tarps, and sleeping bags by providing supplies via outreach as a supplement to available shelters and by allocating supply appointments through an equitable process, this program supports equitable outcomes by reducing the harm experienced by those who have not yet accessed other forms of shelter.

Program Description

This program offer funds the following elements essential for operating a supplies distribution warehouse:

Staffing

This program offer funds positions designated as essential employees who during both normal operations and emergencies such as severe weather keep and manage the inventory, make it available to outreach providers through appointments, and track relevant data. Individual team members also perform supplies ordering of outreach supplies, organize warehouse operations, and maintain the inventory tracking system.

This program increases capacity for emergency and severe weather responses by making warehouse staff available to distribute items appropriate to the event as needed to support sheltering, on-street safety, outreach, and other activities in collaboration with Joint Office of Homeless Services (JOHS), County, and other emergency operations staff.

Operations

This program offer funds operation of the warehouse itself, including the lease, facility maintenance and safety compliance, and maintenance of necessary equipment.

Partnership and Relationship-Building Opportunities

This program's value exceeds the direct utility of the items distributed. It is the explicit goal of this outreach program to foster collaboration with stakeholders including other governmental organizations, non-profit, mutual aid, and outreach teams, and the public as a whole by providing a flexible, responsive, and proactive method for meeting material needs quickly. It is also a goal of this program to improve the success of efforts to connect unsheltered individuals to other services by building relationships and trust by providing items that increase their immediate safety and comfort.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of regular (non-emergency) supply appointments provided*	841	1,044	1,044	1,436
Outcome	Collaborations with external partners on specific initiatives or events**	N/A	0	2	4

Performance Measures Descriptions

*Each appointment represents a single group picking up outreach supplies; currently, most groups are offered one appointment each month.

**This is a new measure in FY 2025. The responsive nature of the supply center's mission allows for collaborations to support initiatives as they arise, with the overall goal of increased safety for unsheltered individuals.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$293,335	\$0	\$0	\$440,744
Materials & Supplies	\$755,110	\$0	\$0	\$750,000
Internal Services	\$359,254	\$0	\$0	\$568,151
Total GF/non-GF	\$1,407,699	\$0	\$0	\$1,758,895
Program Total:	\$1,407,699		\$1,758,895	
Program FTE	3.00	0.00	0.00	4.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,758,895
Total Revenue	\$0	\$0	\$0	\$1,758,895

Explanation of Revenues

This program generates \$192,564 in indirect revenues.
 \$1,758,895 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30209 COVID-19 Emergency Response - Shelter Operations

This program offer contains an additional 1.00 FTE to support on supply center operations.

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

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

Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

In FY 2022, as an element of the emergency response to the COVID-19 pandemic, in partnership with the City of Portland, three emergency outdoor shelters were established for people experiencing homelessness. As part of the City's FY 2023 budgeting process, the City allocated American Rescue Plan (ARP) funds for the continuation of operations at two of the existing emergency outdoor shelter sites, as well as additional Safe Rest Village sites, as part of the broader COVID-19 homeless services recovery strategy.

Program Description

In March 2020, following public health guidance, the Joint Office of Homeless Services took immediate steps to limit the spread of COVID-19 within the population of people experiencing homelessness and otherwise mitigate impacts of the pandemic on those experiencing, or at risk of, homelessness. In FY 2021, the City of Portland and Multnomah County worked quickly to expand non-congregate shelter options for people experiencing homelessness. As part of this response, the jurisdictions created three emergency outdoor shelters to keep people experiencing homelessness safe and socially distant. In FY 2022, two of the three sites have been relocated to longer-term sites, and one was decommissioned. Starting in FY 2022, the sites became the operational responsibility of a Joint Office contractor. The sites are each outfitted with prefabricated, insulated hard wall pallet shelters with beds, climate controls, safety features, and electricity, providing approximately 73 residents each night with food, clean water, sanitation, social service navigation, mental health supports, and more. One of the existing sites was designed to specifically serve members of the LGBTQIA2S+ community and another is prioritized to the needs of Black, Indigenous and People of Color (BIPOC).

In FY 2025, City funds will be used by the Joint Office to continue operations of the sleeping pods at the Queer Affinity and BIPOC outdoor shelters. This program offer includes funding to support staff capacity in the Joint Office of Homeless Services to continue work on the expansion of alternative shelter options.

In addition to funding the continued operations of these two existing outdoor physical distancing shelters, this program offer funds the operations of three Safe Rest Villages with up to 135 sleeping pods. These physical distancing shelters will be operated by JOHS contractors and offer immediate safety off the streets for people living in encampments. Each Safe Rest Village (SRV) will provide individual sleeping structures, common area structures for gathering, eating, and hygiene, and provide wrap-around support services to assist people to transition to permanent housing. There will be a particular focus on connecting people to needed behavioral health resources.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of emergency alternative shelter beds*	193	393	193	206
Outcome	Overrepresented BIPOC and LGBTQIA2S+ supported at a rate as high or higher than percent of population	No	Yes	No**	Yes
Outcome	Number of people sheltered in existing outdoor physical distancing shelters	268	780	320	350

Performance Measures Descriptions

*The FY 2025 Budgeted reflects the expected outcome if fully funded and all sites are viable. The FY 2024 Estimate and FY 2024 Offer reflects the number of units expected.

**Measure of representation only reflects race/ethnicity. JOHS is improving it's ability to track and report on representation for LGBTQIA2s+ populations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$406,412	\$0	\$431,885
Contractual Services	\$0	\$9,733,500	\$0	\$18,901,664
Internal Services	\$0	\$0	\$0	\$188,691
Total GF/non-GF	\$0	\$10,139,912	\$0	\$19,522,240
Program Total:	\$10,139,912		\$19,522,240	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$8,564,912	\$0	\$13,653,000
Beginning Working Capital	\$0	\$0	\$0	\$5,869,240
Total Revenue	\$0	\$8,564,912	\$0	\$19,522,240

Explanation of Revenues

This program generates \$188,691 in indirect revenues.
 \$13,653,000 American Rescue Plan (ARP) funding through the City of Portland and \$5,869,240 City of Portland General Fund allocation through Multnomah County’s IGA with the City of Portland.

Significant Program Changes

Last Year this program was: FY 2024: 30905 ARP - COVID-19 Emergency Response - Outdoor Physical Distancing Shelters & Safe Rest Villages

Housing Placement and Retention

The Housing Placement and Retention division is focused on assisting individuals and families in obtaining and maintaining housing stability. It offers supportive services to help people gain access to housing, prevent homelessness and support those experiencing homelessness or housing instability with workforce support. This programming is crucial for many individuals experiencing or at risk of homelessness, who may need a combination of limited duration rent assistance, housing placement and retention support services, and assistance with income acquisition.

One of the key components of this programming is Rapid Rehousing (RRH), which supports individuals and families exit homelessness by helping them achieve and maintain permanent housing stability as quickly as possible. RRH provides flexible short- and medium-term rental assistance, funds to cover move-in expenses and overcome other financial barriers to housing access, and housing case management services. Services include assistance with housing searches, landlord negotiation, financial support for rent and move-in expenses, and post-placement stabilization services, including managing household finances, addressing maintenance issues and resolving landlord disputes. RRH also offers support in acquiring income by connecting clients with education, job training and public benefits.

The Housing Placement and Retention division of the Joint Office of Homeless Services plays a crucial role in achieving the goals of the Metro Supportive Housing Services Measure Local Implementation Plan (LIP). This includes increasing the number of individuals placed into housing each year and facilitating placements out of shelter to create space for others in need. In total, the FY 2025 budget funds an estimated 8,322 people and 1000 households either placed or retained in housing, including 3,590 people newly placed or retained in housing (within JOHS only; eviction prevention services are also provided by the Department of County Human Services).

\$86.2 million

Housing Placement and Retention

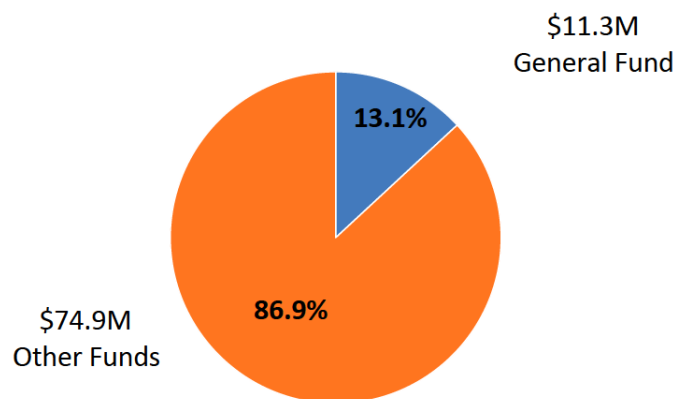
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



11.50 FTE

(full time equivalent)



Significant Division Changes

In FY 2025, this division’s budget includes an additional \$5.6 million for placement out of shelter as part of the FY 2025-FY 2026 Community Shelter Strategy, for rapid rehousing out of shelter across all systems of care (Adult, Youth, Families with Children, and Survivors of Domestic and Sexual Violence).

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Housing Placement and Retention						
30300	Housing Placement & Retention - Adults & Women Households		1,774,573	7,258,590	9,033,163	1.50
30301A	Housing Placement & Retention - Homeless Families		2,976,819	8,822,917	11,799,736	2.00
30302	Housing Placement & Retention - Placement out of Adult Shelter		884,490	3,746,265	4,630,755	0.00
30302B	Housing Placement & Retention - Placement out of Shelter		0	12,285,920	12,285,920	0.00
30303A	Housing Placement & Retention - Domestic Violence		1,380,970	6,743,850	8,124,820	3.00
30304	Housing Placement & Retention - Emergency Rent Assistance		0	3,718,845	3,718,845	0.00
30305	Housing Placement & Retention - Medical/Aging		0	728,165	728,165	0.00
30306	Housing Placement & Retention - Youth Services		2,704,806	4,435,400	7,140,206	2.00
30307	Housing Placement & Retention - Veterans		348,850	506,810	855,660	0.00
30308A	Housing Placement & Retention - Gresham Homeless Services Expansion		0	600,000	600,000	0.00
30308B	Housing Placement & Retention - East County Homeless Services		0	300,000	300,000	0.00
30309	Housing Placement & Retention - Primary Leasing Program		0	2,967,805	2,967,805	0.00
30310	Housing Placement & Retention - Housing Multnomah Now		0	5,000,000	5,000,000	3.00
30311	Housing Placement & Retention - State Executive Order 24-02		0	10,375,546	10,375,546	0.00
30500	Diversion Services		786,768	2,167,017	2,953,785	0.00
30600	Employment Programs		<u>454,120</u>	<u>5,245,420</u>	<u>5,699,540</u>	<u>0.00</u>
	Total Housing Placement & Retention		\$11,310,790	\$74,902,550	\$86,213,340	11.50

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

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

Related Programs:
Program Characteristics:

Executive Summary

This program supports existing programming to house and retain housing for hundreds of adults experiencing homelessness. This offer funds limited duration rental assistance along with staffing that is focused on housing placement and retention support. With these funds, The Joint Office of Homeless Services (JOHS) 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. The JOHS holds achieving racial equity as a core goal, with a focus on eliminating disparate rates of homelessness on the basis of race and ethnicity.

Program Description

This program offer 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.

For many 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. This offer funds this “rapid rehousing” program for adults and women, including limited duration rental assistance and staffing that is focused on housing placement and retention support. With these funds, JOHS 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.

Services are delivered by a range of skilled nonprofit partners including Culturally Specific Providers serving Multnomah County’s communities of color. This assistance is access via shelter programs, day centers, and street outreach programs, including targeted outreach in Gresham and East County.

The investments in this program offer leverage significant Federal, State and local resources. This offer includes the 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 nearly 20 nonprofit partners who offer prevention and rapid rehousing programs throughout the County.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new and ongoing participants provided rent assistance (PH or HP) including STRA and non-STRA*	878	1,080	650	1,100
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes
Outcome					
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	84%	90%	84%	90%

Performance Measures Descriptions

**This measure has changed from “Number households enrolled in permanent housing or prevention programs (incl STRA & non-STRA)” to reflect an initiative to align with contracted outputs/outcomes. The FY 24 Estimate is lower due to ramp-up of separate programming that limited capacity. The measure “Number households newly placed into or retained in permanent housing (inc STRA & non-STRA programs)” was removed to reflect an initiative to align with contracted outputs/outcomes.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$195,774	\$37,821	\$252,773	\$0
Contractual Services	\$1,452,239	\$6,865,650	\$1,521,800	\$7,258,590
Total GF/non-GF	\$1,648,013	\$6,903,471	\$1,774,573	\$7,258,590
Program Total:	\$8,551,484		\$9,033,163	
Program FTE	1.25	0.25	1.50	0.00

Program Revenues				
Intergovernmental	\$0	\$8,705,220	\$0	\$3,150,910
Beginning Working Capital	\$0	\$0	\$0	\$2,834,310
Total Revenue	\$0	\$8,705,220	\$0	\$5,985,220

Explanation of Revenues

County General fund plus \$1,273,370 Video Lottery Fund allocated to Multnomah County to be used for the purpose of furthering economic development in accordance with ORS 461.512, \$2,834,310 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$1,804,195 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$1,346,715 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland.

Significant Program Changes

Last Year this program was: FY 2024: 30300A Housing Placement & Retention - Adults & Women Households

This program offer includes housing placement and retention programming that was previously budgeted in Housing Placement & Retention - Adults & Women Households - SHS (30300B). The FY 2024 Budgeted number reflects the number previously included in 30300B.

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

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

Related Programs:
Program Characteristics:
Executive Summary

This program offer maintains funding to house and provide equitable retention support services to over a thousand families with minor children, using a combination of flexible rent/client assistance and case management focused on housing placement and retention. The Joint Office of Homeless Services (JOHS) convenes the Homeless Family System of Care, which collaborates as a leadership/direct service team to address the unique housing needs of homeless families throughout the County. This offer leverages resources from the Federal Housing Choice Voucher program.

Program Description

This program offer provides families 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. On average, 60% of the families served through MHT identify as being from communities of color, achieving the goal of improving access and outcomes for these communities.

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

The Joint Office of Homeless Services (JOHS) convenes the Homeless Family System of Care, which collaborates as a leadership/direct service team to address the unique housing needs of homeless families throughout the County. The Homeless Family System of Care 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.

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

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of participants (new and ongoing) provided rent assistance (PH or HP)*	2,110	1,560	2,120	1,560
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes
Outcome					
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	86%	90%	86%	90%

Performance Measures Descriptions

*This measure has changed from "Number of households enrolled in permanent housing or prevention programs". The measure "Number of households newly placed into or retained in permanent housing" was removed to reflect an initiative to align with contracted outputs/outcomes.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$164,042	\$154,266	\$177,978	\$162,911
Contractual Services	\$3,645,439	\$6,814,495	\$2,798,235	\$8,588,830
Internal Services	\$0	\$0	\$0	\$71,176
Total GF/non-GF	\$3,809,481	\$6,968,761	\$2,976,213	\$8,822,917
Program Total:	\$10,778,242		\$11,799,130	
Program FTE	1.00	1.00	1.00	1.00

Program Revenues				
Intergovernmental	\$0	\$6,383,606	\$0	\$3,746,517
Beginning Working Capital	\$0	\$585,155	\$0	\$5,076,400
Total Revenue	\$0	\$6,968,761	\$0	\$8,822,917

Explanation of Revenues

This program generates \$71,176 in indirect revenues. County General fund plus \$5,076,400 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$3,746,517 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30301A Housing Placement & Retention - Homeless Families

This program offer includes housing placement and retention programming that was previously budgeted in Housing Placement & Retention - Homeless Families - SHS (30301B).

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

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

Related Programs:
Program Characteristics:
Executive Summary

This program offer funds hundreds of adult-only households to exit shelter into housing, using a combination of flexible rent/client assistance and innovative, multi-agency case management focused on housing placement and retention, including culturally specific services. The Joint Office of Homeless Services (JOHS) has prioritized a range of highly effective strategies to transition people from shelter into housing and to ensure retention of that housing. The JOHS holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity is a focus for programs providing placement out of shelter.

Program Description

This program offer retains existing capacity in housing placement and retention programs focused on helping adults exit shelter into housing, with an emphasis on ensuring that those strategies are also reducing racial disparities.

For many people experiencing homelessness, returning to permanent housing requires a combination of limited duration, flexible rent assistance, case management focused on housing placement and retention, 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.

Prioritizing rapid rehousing resources to people in emergency shelters 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 provides placement and/or retention services to individuals leaving shelters. 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new and ongoing participants provided rent assistance through permanent housing or homelessness	241	480	400	480
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes
Outcome	Number of participants newly placed in permanent housing or newly enrolled in homelessness prevention**	190	350	200	200
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	81%	85%	81%	85%

Performance Measures Descriptions

*This measure has changed from "Number of people enrolled in permanent housing or prevention programs" to reflect an initiative to align with contracted outputs/outcomes.

**This measure has changed from Number of people newly placed into or retained in permanent housing to reflect an initiative to align with contracted outputs/outcomes. Lower FY 2024 and FY 2025 numbers reflect new placements only.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$96,465	\$4,386,360	\$884,490	\$3,746,265
Total GF/non-GF	\$96,465	\$4,386,360	\$884,490	\$3,746,265
Program Total:	\$4,482,825		\$4,630,755	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$3,913,775	\$0	\$3,746,265
Beginning Working Capital	\$0	\$6,944,915	\$0	\$0
Total Revenue	\$0	\$10,858,690	\$0	\$3,746,265

Explanation of Revenues

County General fund plus \$3,746,265 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30302A Housing Placement & Retention - Placement out of Adult Shelter

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

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

Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Joint Office of Homeless Services (JOHS) has prioritized a range of highly effective strategies to transition people from emergency shelter into housing and to ensure retention of that housing. This program offer funds adult-only and family households to exit emergency shelter using limited duration rental assistance, innovative multi-agency mobile housing placement and retention support staffing, as well as culturally specific services. This funding prioritizes serving adult and family households experiencing chronic homelessness and a high-risk of complications.

Program Description

Prioritizing permanent rehousing resources to people in emergency shelters 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 additional households who are still unsheltered and have not yet been able to locate a permanent housing option.

This program offer funds short- and medium-term rental assistance, move-in and barrier mitigation, and case management services to help people access and retain permanent housing.

This program offer funds multiple housing placement teams, including at least one culturally specific program, dedicated to helping participants in JOHS-funded shelters to access and retain permanent housing. In addition, the program offer funds an expansion of mobile shelter in-reach services to connect people in alternative and other shelter programs that lack housing placement capacity to permanent housing opportunities. 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. This program offer supports the capacity to assist at least 370 households in shelter with permanent housing placement and retention services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of people enrolled in permanent housing programs	529	370	361	550
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes
Outcome	Number of people placed and retained in permanent housing	333	296	290	296

Performance Measures Descriptions

*The FY 2025 Offer reflects additional funding for Placement out of shelter in the Adult, Family, Domestic Violence and Youth systems through the Community Shelter Strategy.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$6,472,330	\$0	\$12,285,920
Total GF/non-GF	\$0	\$6,472,330	\$0	\$12,285,920
Program Total:	\$6,472,330		\$12,285,920	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$12,285,920
Total Revenue	\$0	\$0	\$0	\$12,285,920

Explanation of Revenues

\$12,285,920 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30302B COVID-19 Emergency Response - Placement out of Shelter

Prior to FY 2025, this program offer was dedicated to service people with COVID-19. In FY 2025, this program will no longer be COVID-19 specific. In FY 2025, this offer funds an estimated additional 180 placements out of shelter across the Adult, Youth, Family, and Domestic Violence shelter systems as part of the FY 2025 - FY 2026 Community Shelter Strategy.

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer funds housing and support services to survivors of domestic violence, the significant majority of whom will identify as Black, Indigenous, and People of Color (BIPOC). Many survivors must leave their home to be safe, while others face eviction due to problems caused by an abusive partner's behavior. This offer will serve individuals using a combination of flexible rent/client assistance and innovative, multi-agency case management focused on housing placement and retention, including culturally specific services

Program Description

The Joint Office of Homeless Services (JOHS) prioritizes addressing the intersection of homelessness and domestic and sexual violence. The JOHS also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity is a focus of all programming.

This program offer funds housing and support services to survivors of domestic violence using a combination of flexible rent/client assistance and innovative, multi-agency case management focused on housing placement and retention, including culturally specific services. This program offer leverages state and Federal funding to support housing for survivors of domestic violence.

Rapid rehousing programs funded by this program offer 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. This program offer also funds case management and supportive services for survivors of Domestic Violence (DV)/Sexual Assault (SA) and their children/dependents. Services include:

- Safety planning, including identifying safe housing options, landlord advocacy, DV Housing Advocacy at culturally specific DV programs, and shared housing for survivors and their children through democratically run homes.
- 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 services to assist survivors with barrier removal, client assistance, and referrals to housing programs and community resources.
- Navigation services to support the rapid transition of people to available shelter and housing resources.
- Case management to deliver DSV services to non-DV system partners in Adult, Youth, and Family Shelters when households need to be connected with DV resources.
- Case Management services to provide housing placement and retention.
- Supportive Services and Rental assistance to ensure housing placement/retention for over a 2-5 year period.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of participants served	745	600	650	790
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes
Outcome	Number of households placed or retained in permanent housing	578	470	500*	500
Outcome	Percentage of participants who exit to permanent housing	92%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$215,577	\$0	\$456,658
Contractual Services	\$2,073,502	\$3,767,550	\$1,359,385	\$6,087,288
Materials & Supplies	\$0	\$0	\$21,585	\$390
Internal Services	\$0	\$19,792	\$0	\$199,514
Total GF/non-GF	\$2,073,502	\$4,002,919	\$1,380,970	\$6,743,850
Program Total:	\$6,076,421		\$8,124,820	
Program FTE	0.00	1.50	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$4,112,187	\$0	\$4,578,865
Beginning Working Capital	\$0	\$0	\$0	\$2,164,985
Total Revenue	\$0	\$4,112,187	\$0	\$6,743,850

Explanation of Revenues

This program generates \$199,514 in indirect revenues. County General fund plus \$2,462,040 in HUD Continuum of Care (CoC) Program awarded to Multnomah County. The CoC Program requires a 25 percent match of the awarded grant amount, which is met with County General Fund, \$2,164,985 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$2,116,825 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30303A Housing Placement & Retention - Domestic Violence

This program offer includes housing placement and retention previously budgeted in Housing Placement & Retention - Domestic Violence - SHS (30303B). The FY 2024 Budgeted number reflects the number previously included in 30303B. This program offer contains 0.50 FTE that will provide supervisory support to increase effectiveness of the contracting process and coordinating outcomes and outputs from contractors. It also contains 1.00 FTE for Domestic Violence to support design and growth management of the contract portfolios.

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

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

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

The Joint Office of Homeless Services (JOHS) has prioritized a range of effective strategies in order to reduce homelessness through the allocation of emergency rental assistance through a coalition of smaller, primarily culturally specific, community-based organizations that have helped to deliver eviction prevention programming. This program offer funds staffing, housing, and rental assistance that prioritizes Black, Indigenous, and People of Color (BIPOC) who are already overrepresented within the population of people experiencing homelessness.

Program Description

This program offer funds staffing at culturally specific community based organizations to support with housing placements and rent assistance. These culturally specific community based organizations play a critical role in creating access for BIPOC households to vital emergency rental assistance resources. Focusing this funding on an expanded partner network of community based organizations, especially culturally specific organizations, maintains the network of service providers and culturally specific service offerings in the County.

The funding streams for Emergency Rent Assistance, while typically larger, are too restrictive to allow community based organizations, including culturally specific providers, to create the capacity that they need to allocate the funds. The resources in this offer allow the Joint Office of Homeless Services and the Department of County Human Services to address these gaps and maximize the amount of outside rental assistance that the County is able to distribute through community based organizations serving BIPOC and other marginalized and hard to reach communities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of culturally specific organizations supported to distribute emergency rental assistance funds	15	15	15	15
Outcome	Number of households prevented from losing their housing	662	400	400	400
Outcome	BIPOC households served at rates as high or higher than their percentage of eligible households	Yes	Yes	Yes	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$3,611,270	\$0	\$3,718,845
Total GF/non-GF	\$0	\$3,611,270	\$0	\$3,718,845
Program Total:	\$3,611,270		\$3,718,845	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$3,611,270	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$3,718,845
Total Revenue	\$0	\$3,611,270	\$0	\$3,718,845

Explanation of Revenues

\$3,718,845 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30907 ARP - COVID-19 Emergency Recovery - Emergency Rent Assistance
 In FY 2024, this program was funded with American Rescue Plan Act funding.

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

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

Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer supports existing housing programs for seniors experiencing or at risk of homelessness. This program offer funds rent assistance, case management focused on housing placement and retention, and supportive services.

The Joint Office of Homeless Services (JOHS) prioritizes a range of effective housing placement and retention strategies in order to reduce homelessness among highly vulnerable adult households, including seniors. The JOHS 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 all housing placement and retention programming.

Program Description

This program offer funds housing placement and retention strategies developed and coordinated through JOHS, specifically targeted to meet the permanent housing needs of seniors. These targeted investments substantially 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 organization that specializes in serving the senior population.

People over the age of 55 make up one of the fastest growing segments of the population experiencing homelessness, and the most recent Point In Time Count (FY 2023) reflects an increase in the number of individuals 55+ years old who were experiencing homelessness. For the majority of seniors experiencing homelessness, returning to permanent housing requires some combination of housing placement, retention support staffing, rental assistance, and benefits acquisition assistance.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new and ongoing participants provided permanent housing or homelessness prevention rent assi	340	330	330	330
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	Yes	Yes	No**	Yes
Outcome	Percentage of households not returning to homeless services within a year of exiting a program to housing	98%	90%	98%	90%

Performance Measures Descriptions

*Measure has changed from "Number of households enrolled in permanent housing or prevention programs to reflect an initiative to align with contracted outputs/outcomes".

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$704,905	\$0	\$728,165
Total GF/non-GF	\$0	\$704,905	\$0	\$728,165
Program Total:	\$704,905		\$728,165	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$704,905	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$728,165
Total Revenue	\$0	\$704,905	\$0	\$728,165

Explanation of Revenues

\$728,165 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30305 Housing Placement & Retention - Medical/Aging

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

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

Related Programs:

Program Characteristics:

Executive Summary

This program offer funds housing placement and retention, along with necessary supportive services, for youth experiencing homelessness. Funding supports rent assistance, case management, housing placement and retention, recovery-oriented services, peer mentorship, health and parenting resources.

The Joint Office of Homeless Services (JOHS) has prioritized permanent housing placement for vulnerable populations, including youth experiencing homelessness. The JOHS 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.

Program Description

JOHS convenes the Homeless Youth Continuum (HYC). 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, mental health and addictions supports, and health services to youth up to age 25 experiencing homelessness. This program offer maintains current capacity to provide these essential housing and developmental supports for youth. With services both on-site and at mobile locations, HYC staff provide culturally responsive services to best meet the developmental needs of homeless youth throughout Multnomah County.

This program offer leverages federal long-term rent assistance vouchers to support housing navigation, placement and retention services for 200 youth. To reduce racial disparities in the experience of homelessness, Black, Indigenous, and People of Color (BIPOC) communities are prioritized in access to and success in the Voucher Programs.

This program offer funds:

Case management that provides linkages to education, employment, health, mental health and addictions treatment, housing services, and on-going housing stability supports. This program also funds education and resource access for pregnant and parenting youth.

Recovery Oriented Supports & Engagement (ROSE) mental health and addiction recovery support services. Approximately 93% of youth served have either addiction or mental health issues, with 53% reporting co-occurring issues. The ROSE program provides certified staff and peer mentors who engage youth in recovery supports, conduct assessments, and connect youth to formal treatment programs, provide follow up care, on-going supports, and healthy recreation alternatives. A range of developmentally appropriate housing options, which include onsite transitional housing with 24-hour staffing, scattered site housing, rapid rehousing, and shared housing. Housing navigators assist youth to access the housing options that best fit the youth's needs and provide retention support.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new and ongoing participants provided permanent housing or homelessness prevention rent assist	565	625	560	600
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes
Outcome	Number of youth newly placed in permanent housing or newly enrolled in homelessness prevention or temporary	283	525	375	525
Output	Number of youth receiving recovery support services***	580	700	700	700

Performance Measures Descriptions

*This measure has changed from "Number of youth enrolled in transitional or permanent housing or prevention programs" to reflect an initiative to align with contracted outputs/outcomes.

**This measure changed from "Number of youth newly placed into or retained in transitional or permanent housing" to reflect an initiative to align with contracted outputs/outcomes.

***FY 2023 Actual. lower than targeted due to a staffing shortage of 1.00 FTE.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$88,530	\$0	\$317,865
Contractual Services	\$4,254,995	\$1,849,555	\$2,683,221	\$3,978,270
Materials & Supplies	\$0	\$0	\$21,585	\$390
Internal Services	\$0	\$22,522	\$0	\$138,875
Total GF/non-GF	\$4,254,995	\$1,960,607	\$2,704,806	\$4,435,400
Program Total:	\$6,215,602		\$7,140,206	
Program FTE	0.00	0.50	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$1,960,607	\$0	\$3,651,535
Beginning Working Capital	\$897,050	\$0	\$0	\$783,865
Total Revenue	\$897,050	\$1,960,607	\$0	\$4,435,400

Explanation of Revenues

This program generates \$138,875 in indirect revenues. County General fund plus \$1,069,164 in HUD Continuum of Care (CoC) Program awarded to Multnomah County. The CoC Program requires a 25 percent match of the awarded grant amount, which is met with County General Fund, \$783,865 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, \$2,415,610 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$166,761 Emergency Housing Assistance (EHA) allocated through the Oregon Housing and Community Services (OHCS) to assist low or very-low income persons who are homeless or are unstably housed and at risk of becoming homeless.

Significant Program Changes

Last Year this program was: FY 2024: 30306 Housing Placement & Retention - Youth Services

This program offer contains 0.50 FTE that will provide supervisory support to increase effectiveness of the contracting process and coordinating outcomes and outputs from contractors and 1.00 FTE that will support system infrastructure design and growth of the contract portfolios.

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer leverages 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. The Joint Office of Homeless Services (JOHS) convenes a coalition of partners around the ongoing effort to help Veteran households end or prevent their homelessness.

Program Description

Ending homelessness among Veterans continues to be a priority in the community. However, hundreds of veterans continue to become homeless every year.

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 2025, 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 and 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new and ongoing participants provided permanent housing or homelessness prevention rent assi	42	50	50	50
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	No**	Yes	Yes	Yes
Outcome	Number of participants newly placed in permanent housing or newly enrolled in homelessness prevention	N/A	40	N/A***	40

Performance Measures Descriptions

*This measure has changed from "Number of households enrolled in permanent housing or prevention programs" to reflect an initiative to align with contracted outputs/outcomes.

**New PSH housing for culturally specific Veterans opened in FY 2024.

***This measure has changed from "Number of households newly placed into or retained in permanent housing" to reflect an initiative to align with contracted outputs/outcomes. but data collection is not updated for FY 2024. See first measure for

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$197,167	\$630,275	\$348,850	\$506,810
Total GF/non-GF	\$197,167	\$630,275	\$348,850	\$506,810
Program Total:	\$827,442		\$855,660	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$293,355	\$0	\$303,135
Beginning Working Capital	\$0	\$336,920	\$0	\$203,675
Total Revenue	\$0	\$630,275	\$0	\$506,810

Explanation of Revenues

County General fund plus \$129,180 Emergency Housing Assistance (EHA) for Veterans allocated through the Oregon Housing and Community Services (OHCS) to assist low or very-low income persons who are homeless or are unstably housed and at risk of becoming homeless, \$203,675 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, \$74,940 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$99,015 State Housing Assistance Program (SHAP) allocated through the Oregon Housing and Community Services (OHCS) to provide operational support for emergency shelters and supportive services to shelter residents.

Significant Program Changes

Last Year this program was: FY 2024: 30307 Housing Placement & Retention - Veterans

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 30300, 30311, 30302
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

This offer provides expanded funding for homeless services focused on the City of Gresham. Specifically, this offer funds expanded staffing and rent assistance dollars to increase outreach, case management, and housing placement on the City of Gresham's Homeless Services Team.

Program Description

Emergency shelters, including alternative shelters, offer safety off the streets for people experiencing homelessness and are intentionally developed to maximize the number of people who successfully transition through them to permanent housing. This program offer provides the critical capital resources to continue the acquisition and development of year-round alternative shelter sites that meet this commitment.

The funds will support necessary improvements to new and existing emergency shelters, as well as the continued due diligence associated with the identification of new shelter sites. In FY 2024, Multnomah County and the City of Portland launched the Homelessness Response Action Plan (HRAP), a strategic reset of homeless services. As part of this plan, the JOHS developed a Community Sheltering Strategy in partnership with service providers and partners from the City of Portland and the City of Gresham. This Community Sheltering Strategy proposes adding and replacing emergency shelter units to the existing shelter system by the end of 2025. This offer provides capital funding to support Phase 1 of this strategy, including maintenance of existing shelters and siting and development of new shelter sites.

As part of the HRAP and Community Sheltering Strategy, these investments will be aligned with the efforts to transform the publicly funded emergency shelter system into one that offers a high standard of care and critical housing transition services within an increasingly diversified range of shelter settings.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new and ongoing participants provided rent assistance (PH or HP) including STRA and non-STRA*	NA	NA	NA	30
Outcome	Number of participants newly placed in PH or newly enrolled in HP (inc STRA & non-STRA programs)*	NA	NA	NA	30
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	NA	NA	NA	YES

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$600,000
Total GF/non-GF	\$0	\$0	\$0	\$600,000
Program Total:	\$0		\$600,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$600,000
Total Revenue	\$0	\$0	\$0	\$600,000

Explanation of Revenues

\$600,000 of carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

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

Related Programs:

Program Characteristics: New Request, One-Time-Only Request

Executive Summary

This program offer funds to expand outreach and rental assistance programs focused on the East Multnomah County cities of Fairview, Wood Village, and Troutdale. This funding will support programming to house and retain housing for adults experiencing homelessness. With these funds, the Joint Office of Homeless Services (JOHS) 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. The JOHS holds achieving racial equity as a core goal, with a focus on eliminating disparate rates of homelessness on the basis of race and ethnicity.

Program Description

This program expands existing capacity in housing placement and retention programs focused in the East Multnomah County cities of Fairview, Wood Village, and Troutdale. These programs help adult-only households return to permanent housing, with an emphasis on ensuring that those strategies are also reducing racial disparities.

This offer funds flexible rent assistance and flexible client assistance to support housing placement and retention and access to income acquisition assistance. These funds will support and expand the housing placement and retention strategy often referred to as “rapid rehousing,” which is a recognized best practice and critical element of the housing placement strategies. This assistance is accessed via shelter programs, day centers, and street outreach programs, in the East County cities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Number of new and ongoing participants provided rent assistance (PH or HP) including STRA and non-STRA	N/A	N/A	N/A	20
Outcome	Number of participants newly placed in PH or newly enrolled in HP (inc STRA & non-STRA programs)	N/A	N/A	N/A	20
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	N/A	N/A	N/A	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$300,000
Total GF/non-GF	\$0	\$0	\$0	\$300,000
Program Total:	\$0		\$300,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

\$300,000 of carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer funds agency leasing programs that increase access to private market units for households with significant barriers to housing. This program offer funds scattered site and project-based agency leasing models, as well as shared housing models focused on serving youth and individuals seeking a recovery community.

Program Description

This program offer funds agency leasing programs that increase access to private market units for households with significant barriers to housing. Agency leasing is a supportive housing strategy in which service providers lease housing units in the private rental market and then sublease those units to program participants. Agency leasing is efficient and effective because it quickly increases access to housing through the private rental market, minimizes barriers that typically prevent people from accessing those units, and helps people access housing units in their communities. This program offer funds scattered site and project-based agency leasing models, as well as shared housing models focused on serving youth and individuals seeking a recovery community.

The Multnomah County Supportive Housing Services (SHS) Local Implementation Plan (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. In alignment with priorities outlined in the LIP, this program offer funds a range of agency leasing models that partner with landlords and property managers to increase access to private market units for individuals experiencing homelessness who face significant barriers to housing, and provide those individuals with the necessary rental assistance and support services to retain their housing.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of people placed into or maintained housing through primary leasing program*	N/A	N/A	60	90
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing**	N/A	N/A	85%	80%
Outcome	Overrepresented People of Color lease up successfully at rates as high or higher than all households	N/A	Yes	Yes	Yes

Performance Measures Descriptions

*FY 2024 Estimate reflects program ramp-up time, and the FY 2025 Offer reflects the expectation that two additional programs will come online.

**This measure has changed from "Percentage of households receiving access incentive support that successfully lease up in housing with a goal of 80%". This is a new performance measure related to the primary leasing programs funded through this PO. The old performance measure included here related to Move in Multnomah, which ended in FY 2024.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$3,703,355	\$0	\$2,967,805
Total GF/non-GF	\$0	\$3,703,355	\$0	\$2,967,805
Program Total:	\$3,703,355		\$2,967,805	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$3,703,355	\$0	\$2,967,805
Total Revenue	\$0	\$3,703,355	\$0	\$2,967,805

Explanation of Revenues

\$2,967,805 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30309 Housing Placement & Retention - Incentives & Master Leases

This program offer no longer includes the time-limited Move In Multnomah program that is sunsetting in FY 2024, and now solely funds agency leasing programs.

Department: Joint Office of Homeless Services **Program Contact:** DeAnna Negrete

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

Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer funds the administration of the Housing Multnomah Now initiative. This initiative interweaves an emergency management model of housing service delivery in focused geographic areas across Multnomah County to expedite the process of moving individuals experiencing homelessness into housing and resolving homelessness for those individuals. This model is supported by best practices adopted by stakeholders on the Federal, state and municipal levels.

The Joint Office of Homeless Services utilizes the Housing First model to meet the needs of individuals experiencing homelessness. This has been done through the utilization of racial equity as a core goal and the elimination of disparate rates of homelessness based on race as a focus for programming.

Program Description

This program offer will serve individuals experiencing homelessness in two distinct geographic regions, central city and East County.

For many people experiencing homelessness, returning to permanent housing requires a combination of limited duration, flexible rent assistance and housing placement and retention support staffing. 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. Housing Multnomah Now combines rapid rehousing with an emergency management model of service delivery, within focused geographic areas across Multnomah County.

The program will expedite the process of moving individuals experiencing homelessness into housing and resolving homelessness for those individuals through three interwoven efforts. First, the JOHS leads the emergency management model Multi-Agency Coordinating (MAC) group for Multnomah County, and serves on the Governor’s Statewide MAC. Second, the program accelerates housing access, placement, and stability through the provision of housing resources by outreach workers in specific geographic areas, and incentives for private market landlords. The final element of this program is the prioritization of deeply affordable housing. This element will be facilitated through advocacy to housing partners of Multnomah County to prioritize their housing stock for individuals experiencing homelessness.

Housing Multnomah Now primarily focuses on single adults and couples experiencing homelessness in partnership with the the Adult System of Care (ASC) (see program offers 30300 and 30200). The agencies that comprise the ASC will be stakeholders and partners in the program. This program funds an administrative system to rapidly resolve homelessness for the majority of individuals in specific geographic areas, management and support of the initiative, and data collection.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Private Market Landlords that enroll to provide housing through Housing Multnomah Now	N/A	15	15	15
Outcome	BIPOC placed or retained rate as high or higher than percent of HUD homeless population	N/A	Yes	Yes	Yes
Output	Number of households placed into or retained in housing through Housing Multnomah Now	N/A	225	300	300
Outcome	Percentage of people not returning to homeless services within a year of receiving Housing	N/A	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$275,511	\$0	\$575,364
Contractual Services	\$0	\$9,558,754	\$0	\$4,173,259
Internal Services	\$0	\$0	\$0	\$251,377
Total GF/non-GF	\$0	\$9,834,265	\$0	\$5,000,000
Program Total:	\$9,834,265		\$5,000,000	
Program FTE	0.00	2.00	0.00	3.00

Program Revenues				
Beginning Working Capital	\$0	\$10,000,000	\$0	\$5,000,000
Total Revenue	\$0	\$10,000,000	\$0	\$5,000,000

Explanation of Revenues

This program generates \$251,377 in indirect revenues.
 \$5,000,000 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30310 Housing Placement & Retention - Housing Multnomah Now

This program offer contains an additional 1.00 limited duration appointment for support of the MAC workgroup and coordination with state and local partments. It also contrains an additional 1.00 FTE for detailed reporting and analysis for the MAC workgroup.

Department: Joint Office of Homeless Services **Program Contact:** DeAnna Negrete

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

Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer supports the Oregon All In Initiative, a state-led project aimed at reducing unsheltered homelessness through the creation of 140 emergency shelter beds, and outreach, housing navigation and rapid rehousing services, along with landlord engagement and incentives to rehouse 186 households. This program builds on the successes of the Move In Multnomah program, which paired expanded rapid rehousing funding with in-depth landlord outreach, engagement, financial incentives and guaranteed rental income. The Oregon All In initiative was extended by Executive Order (EO) 24-02 until January 2025.

Program Description

The Oregon All In initiative is a state-led project aimed at reducing unsheltered homelessness by increasing state investments and strengthening the connection between state and local priorities in response to Oregon’s long-growing unsheltered homelessness crisis. On January 10, 2023, Oregon’s Governor issued Executive Order (EO) 23-02 Declaring State of Emergency due to Homelessness and EO 23-03 Directing State Agencies to Prioritize Reducing Homelessness. The EO 23-02 provides funding to rapidly expand the State’s low-barrier shelter capacity and to rehouse people experiencing unsheltered homelessness.

The EO 23-02 funds the Oregon All In Initiative and allocated \$13.4 million to Multnomah County in FY 2024 to create 140 new shelter beds and rehouse 186 households from unsheltered homelessness before January 10, 2024. Multnomah County’s local Multi-Agency Collaborative (MAC) is guiding this effort, with members from the County, City of Portland, City of Gresham, Home Forward, service providers and the healthcare sector. In FY 24, we met the goals set by Oregon All In by creating over 140 new shelter beds and rehousing over 186 households. This program offer funds the continued operations for 140 low-barrier sleeping pods in a secure, staffed, and supportive shelter program. Funding from this program offer builds outreach and housing navigation capacity among the network of MAC contracted providers. In an effort to support newly housed participants and property managers, a housing response team will be available on nights and weekends to provide landlord mediation, intervention, services, and support to OAI households.

On January 9, 2024, EO 23-02 was continued and expanded by EO 24-02 in effect until January 10, 2025. New measurable goals for EO 24-02 shall be determined in coordination with local communities and made public as well previously achieved measurable goals established by EO 23-02 including homelessness prevention, rehousing and additional shelter capacity shall be maintained. This (EO 24-02) directs the state’s emergency management response capacity and administration of funding and other resources to continue meaningfully reducing the level of unsheltered and homelessness in Oregon and is supported by Oregon Department of Emergency Management, Oregon Housing and Community Services and Oregon Health Division.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of emergency shelter beds	N/A	140	140	140
Outcome	BIPOC sheltered or placed at a rate as high or higher than percent of HUD homeless population	N/A	Yes	Yes	Yes
Outcome	Number of households served in emergency shelter beds	N/A	140	140	140
Outcome	Number of households placed in permanent housing	N/A	240	240	240

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$3,842,000	\$0	\$10,375,546
Total GF/non-GF	\$0	\$3,842,000	\$0	\$10,375,546
Program Total:	\$3,842,000		\$10,375,546	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$10,375,546
Total Revenue	\$0	\$0	\$0	\$10,375,546

Explanation of Revenues

\$10,375,546 of one-time only State funding allocated to Multnomah County through State of Oregon's Executive Order 24-02 (HB 5019 and SB 5511).

Significant Program Changes

Last Year this program was: FY 2024: 30311 State Executive Order 23-02 Oregon's ALL IN

EO 24-02 maintains added capacity for the state's shelter system, rehouses people experiencing homelessness, and prevent homelessness. Funding to support this EO is included in SB5511

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer maintains 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 people from street and shelter homelessness. The Joint Office of Homeless Services (JOHS) recognizes diversion as a critical strategy to reduce the number of people experiencing street and shelter homelessness in the community. In order to advance JOHS's commitment to achieving racial equity, an essential focus of this programming must be to eliminate disparate rates of homelessness on the basis of race and ethnicity.

Program Description

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, 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.
- Domestic Violence 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.
- 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, Social Security Disability Income, and/or Medicaid and Medicare benefits. These benefits provide critical financial and healthcare resources that allow recipients to avoid homelessness.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of participants receiving diversion services	871	1,170	980	1,170
Outcome	Percentage of exits to permanent housing	80%	80%	75%	80%
Outcome	Number of people served with benefits acquisition assistance (BEST)	390	480	410	480
Outcome	BIPOC participate in program at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$1,336,876	\$1,522,548	\$786,768	\$2,167,017
Total GF/non-GF	\$1,336,876	\$1,522,548	\$786,768	\$2,167,017
Program Total:	\$2,859,424		\$2,953,785	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$933,702	\$0	\$490,705
Beginning Working Capital	\$128,130	\$0	\$0	\$1,100,850
Total Revenue	\$128,130	\$933,702	\$0	\$1,591,555

Explanation of Revenues

County General fund plus \$575,462 Video Lottery Fund allocated to Multnomah County to be used for the purpose of furthering economic development in accordance with ORS 461.512, \$1,100,850 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$490,705 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland.

Significant Program Changes

Last Year this program was: FY 2024: 30500 Diversion Services

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

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

Related Programs:
Program Characteristics:
Executive Summary

This program offer sustains critical employment and housing initiatives, with an emphasis on meeting the needs of families, youth, and Communities of Color. This offer maintains funding for programs that align of employment and housing resources to help people who are experiencing or at-risk of homelessness achieve long-term economic and housing stability. This program connects employment and housing resources for homeless families, youth, and Communities of Color. This program offer also funds employment-related programming focused on creating low-barrier employment opportunities for people experiencing homelessness. These programs contract with multiple community partners across various systems of care to provide employment program support.

Program Description

This program offer sustains critical 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 provides households with rent assistance or eviction prevention. Based on current performance, it is anticipated that 75% of the participants served will be from communities of color. Programs include:

- Economic Opportunity Program (EOP) - an existing network of nine nonprofit employment providers that connect individuals and families to career-track employment services, housing resources, and community-based support. The program priorities participants who are survivors of domestic violence and/or who are eligible for Supplemental Nutrition Assistance Program (SNAP).
- Youth Employment Services provide capacity to 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.

The program offer also provides economic opportunity to people experiencing or at risk of homelessness, while at the same time addressing community needs for trash collection, public space maintenance services and the provision of mobile hygiene services. Programs offer entry-level opportunities to earn income, develop various work skills and establish a recent work history. The programs are operated by non-profit organizations and provide services throughout Multnomah County. This program offer also provides individuals accessing employment services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of individuals receiving employment services and supports	1,746	650	900	750
Outcome	Number of employment placements	276	360	360	360
Outcome	Number of households receiving rent assistance or eviction prevention	126	225	125*	150
Outcome	BIPOC participate in program at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

*Due to rent increases, less households were able to be served with the funds allocated.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$1,982,448	\$2,665,280	\$454,120	\$5,245,420
Total GF/non-GF	\$1,982,448	\$2,665,280	\$454,120	\$5,245,420
Program Total:	\$4,647,728		\$5,699,540	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$756,890	\$0	\$3,408,970
Total Revenue	\$0	\$756,890	\$0	\$3,408,970

Explanation of Revenues

County General fund plus \$1,836,450 Video Lottery Fund allocated to Multnomah County to be used for the purpose of furthering economic development in accordance with ORS 461.512, and \$3,408,970 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30600 Employment Programs

Supportive Housing

Supportive Housing (SH) is a program that aims to assist individuals with severe temporary or long-term disabilities who are experiencing long-term homelessness and have extremely low income. SH can take the form of both permanent supportive housing and recovery-oriented transitional housing.

Permanent Supportive Housing (PSH) is a type of deeply affordable permanent housing that provides supportive services to individuals with long-term disabilities, including chronic health conditions, mental illness and addictions. PSH is designed for those who have experienced or are at risk of long-term or cyclical homelessness. It combines long-term rent assistance with ongoing wrap-around support services, such as behavioral and physical health services, benefits and income-related services, and in-home housing retention support. These services are intensive, voluntary, individualized and aimed at helping participants achieve and maintain long-term housing stability. PSH can be provided in site-based buildings dedicated to Permanent Supportive Housing, clusters of units within a single building, or scattered across multiple sites. It can also be integrated into both private market and non-profit/publicly owned housing. Long-term supportive housing that is not considered PSH also combines long-term rent assistance with support services, but in these programs the supportive services may be less intensive, or relatively shorter-term.

Recovery-oriented transitional housing (TH) offers temporary housing and supportive services for individuals experiencing homelessness who have a substance use disorder and are seeking this type of program. The housing and services provided in TH are short-term, typically lasting 24 months or less, and are designed to support participants in transitioning to permanent housing through case management and life skills building.

\$71.8 million

Supportive Housing

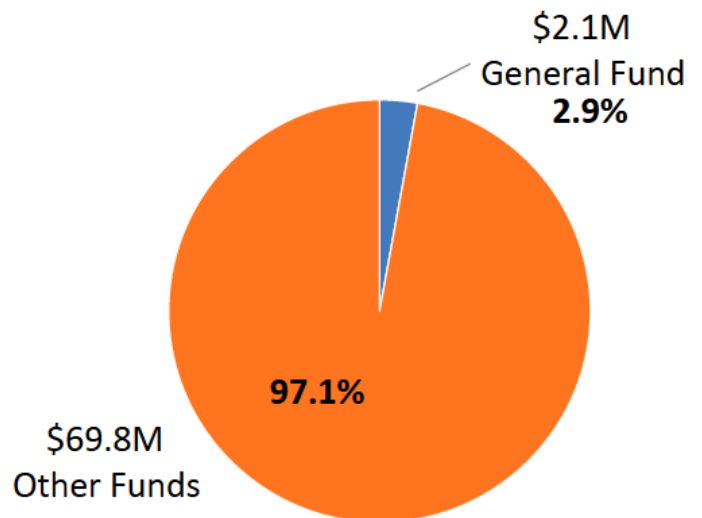
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



15.00 FTE

(full time equivalent)



Significant Division Changes

The FY 2025 budget includes funding for approximately 3,054 PSH units with SHS Measure and federal Continuum of Care funding, including 401 new units funded by the SHS Measure. This brings Multnomah County’s total of new SHS-funded units to 1,901, representing 85% of the Local Implementation Plan goal of 2,235 units. This includes investments to align service funding levels with the true cost of operating PSH. In addition, this funding will support scattered-site and site-based SH, including SH that is integrated into deeply affordable housing units financed by the Portland Housing Bond and the Metro Housing Bond; SH for people identified through the Frequent Users System Engagement (FUSE) program; and SH that is specifically designed for various populations including people with significant behavioral health needs; Black, Indigenous and People of Color (BIPOC) communities; older adults; youth; families with children; and households impacted by domestic violence.

Additionally, the FY 2025 budget allows for an increase in the services cap for each Permanent Supportive Housing allocation, from \$10,000 to \$15,000 per household for up to 2,653 households. This funding primarily pays for direct services staff who support clients with housing navigation, healthcare navigation, income acquisition, eviction prevention and other individualized, flexible, tenant-driven services. This increase in services has been identified as a priority by multiple stakeholder groups, including the Community Shelter Strategy Workgroup, and is a response to the rise in acuity among people experiencing chronic homelessness. The increase in services cap funding will help people be successful in their housing placements.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Supportive Housing						
30400A	Supportive Housing		866,750	20,081,756	20,948,506	14.00
30400C	Supportive Housing - Local Bond Units and Site-Based Commitments		0	14,509,785	14,509,785	0.00
30400D	Supportive Housing - Tenant-Based Commitments		0	15,473,785	15,473,785	0.00
30400E	Supportive Housing - System Support		0	2,464,039	2,464,039	0.00
30400F	Supportive Housing - Local Bond Units and Site-Based Commitments - SHS Expansion		0	2,747,410	2,747,410	0.00
30401A	Supportive Housing - Behavioral Health/Medical Housing		0	4,302,920	4,302,920	0.00
30401B	Supportive Housing - Behavioral Health/Medical Housing - Service Coordination Team		0	2,590,380	2,590,380	0.00
30402	Supportive Housing - Local Long Term Rental Vouchers		399,635	721,280	1,120,915	0.00
30403	Supportive Housing - Families		795,420	2,183,395	2,978,815	1.00

Joint Office of Homeless Services

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
30404	Supportive Housing - Youth		0	1,524,645	1,524,645	0.00
30405	Supportive Housing - Domestic Violence		0	925,635	925,635	0.00
30406	Supportive Housing - Frequent Users Systems Engagement		0	2,261,370	2,261,370	0.00
30999	Supportive Housing Services Revenue for Other Departments		<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Total Supportive Housing			\$2,061,805	\$69,786,400	\$71,848,205	15.00

(this page intentionally left blank)

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer supports a range of supporting housing programs. Supporting housing programs combine rent assistance with intensive wraparound services. The Joint Office of Homeless Services (JOHS) prioritizes supportive housing programs to meet the needs of adults and families experiencing homelessness who are in recovery or who have significant disabilities. Supportive housing programs can be limited duration or long-term, but all include wraparound support services. These housing strategies are nationally recognized best practices, and leverage other State and local resources. The JOHS holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity is a focus for supportive housing programs.

Program Description

This program offer is a continuation of the ongoing work, in partnership with Portland Housing Bureau and Home Forward, to significantly expand supportive housing.

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. Recovery-oriented transitional supportive housing serves those who are in the early stages of recovery from an alcohol or drug addiction, require limited duration intensive services and are at high risk of becoming chronically homeless. In alignment with these priorities, this program offer funds both supportive housing programming and “Moving On” programming for households who no longer need intensive services, The “Moving On” program is based on nationally recognized best practices to support households who are currently in supportive housing and no longer need intensive services but continue to need rent assistance, thus freeing up supportive housing opportunities for people who need them the most.

The programs included here are designed to reduce the unmet need for permanent housing, especially among: (1) people experiencing chronic homelessness, (2) Black, Indigenous, and People of Color (BIPOC) within the population of people experiencing homelessness, (3) people in recovery from an alcohol or drug addiction, and (4) people with severe and persistent mental illness experiencing homelessness.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of people enrolled in permanent or transitional housing programs	1,315	1,210	1,260	1,356
Outcome	BIPOC placed or retained rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes
Outcome	Number of people newly placed into or retained in permanent housing or served in transitional housing	1,283	1,340	1,220	1,220
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	84%	85%	84%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,638,573	\$0	\$2,210,123
Contractual Services	\$2,060,020	\$7,560,674	\$823,580	\$16,906,025
Materials & Supplies	\$0	\$0	\$43,170	\$0
Internal Services	\$0	\$0	\$0	\$965,608
Total GF/non-GF	\$2,060,020	\$9,199,247	\$866,750	\$20,081,756
Program Total:	\$11,259,267		\$20,948,506	
Program FTE	0.00	11.00	0.00	14.00

Program Revenues				
Intergovernmental	\$0	\$11,374,247	\$0	\$17,542,981
Beginning Working Capital	\$0	\$0	\$0	\$2,538,775
Total Revenue	\$0	\$11,374,247	\$0	\$20,081,756

Explanation of Revenues

This program generates \$965,608 in indirect revenues. County General fund plus \$2,538,775 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, \$16,295,366 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$1,247,615 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland.

Significant Program Changes

Last Year this program was: FY 2024: 30400A Supportive Housing

This program offer contains an additional 1.00 FTE that will provide supervisory support to increase effectiveness of the contracting process and coordinating outcomes and outputs from contractors. It also contains 2.00 FTE to ensure more effective service delivery and implementation of Supportive Housing Services programs.

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

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

Related Programs:

Program Characteristics:

Executive Summary

This program offer funds support services and/or rental subsidies for affordable housing units. This program offer uses Metro Supportive Housing Services Measure (SHS) funding to fund supportive services and rent assistance for people living in deeply affordable housing units financed by the Portland Housing Bond and the Metro Housing Bond, or otherwise financed by the Portland Housing Bureau or by the State of Oregon. The Joint Office of Homeless Services (JOHS) holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity is a focus for supportive housing programs.

Program Description

The Multnomah County Local Implementation Plan (LIP) for SHS sets out a range of strategies to reduce homelessness, including increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies also prioritize eliminating racial disparities among people experiencing chronic and episodic homelessness.

Multnomah County’s LIP has a goal to create more than 2,200 supportive housing units over ten years. This program offer funds support services and, in some cases, rental subsidies for more than 700 new supportive housing units and more than 50 additional Homeless Preference Units within affordable housing projects for Metro priority populations, including a focus on Black, Indigenous, and People of Color (BIPOC) households experiencing or at imminent risk of chronic homelessness. Some of these units began coming online in FY 2022 and the others are expected to come online by the end of FY 2024.

This program offer leverages the Portland Housing Bond, Metro Housing Bond, and other affordable housing units financed by the Portland Housing Bureau and the State of Oregon to create project-based supportive housing opportunities with on-site wellness and retention services. Services are specialized to serve various sub-populations and include, but are not limited to, culturally specific, mental health, substance use, physical health, HIV/AIDS, Veterans, and individualized retention services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of people newly placed or retained in permanent housing	495	645	540	788
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	85%	80%	85%	85%
Output	BIPOC placed or retained rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

This offer includes a mix of buildings that are operating with buildings that will be operating during FY 2024 or at the beginning of FY 2025. These buildings starting operations will allow the county to place more people into permanent housing.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$10,102,775	\$0	\$14,509,785
Total GF/non-GF	\$0	\$10,102,775	\$0	\$14,509,785
Program Total:	\$10,102,775		\$14,509,785	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$8,537,675	\$0	\$14,509,785
Total Revenue	\$0	\$8,537,675	\$0	\$14,509,785

Explanation of Revenues

\$14,509,785 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30400C Supportive Housing - Local Bond Units and Site-Based Commitments

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer funds tenant-based permanent supportive housing (PSH) programs that launched between FY 2022 and FY 2024. The program offer includes PSH specifically designed to meet the needs of Black, Indigenous, and People of Color (BIPOC) communities, people with significant behavioral health needs, and older adults. This offer uses Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity. This aligns with the JOHS core goal of achieving racial equity, and eliminating disparate rates of homelessness on the basis of race and ethnicity is a focus for supportive housing programs.

Program Description

In alignment with priorities outlined in Multnomah County’s SHS Measure Local Implementation Plan, this program offer funds more than 400 tenant-based permanent supportive housing (PSH) opportunities. 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.

PSH 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. It serves those with significant disabilities, including chronic health conditions, mental illness, and addictions, who have experienced or are at risk of experiencing chronic homelessness. Tenant-based supportive housing provides households with a rental voucher that can be used to buy-down rent in a private market or regulated unit along with mobile, wrap-around services. This program offer funds PSH programming specifically designed to meet the needs of BIPOC communities, people with significant behavioral health needs, and older adults.

The programs funded by this program offer include rental assistance provided through the Regional Long-term Rent Assistance (RLRA) program administered by Home Forward, and services provided by a range of nonprofit partners. RLRA operates similarly to the U.S. Department of Housing and Urban Development’s (HUD) Section 8 program—households pay about 30% of their income towards rent and utilities and the housing authority pays the rest. RLRA was intentionally designed to be low barrier and serve people who are often screened out of HUD’s Section 8 program.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of people newly placed or retained in permanent housing	192	400	430	440
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	100%	80%	100%	85%*
Output	BIPOC placed or retained rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

*This offer includes Tenant-Based Permanent Supportive Housing programs that are in their first year of operation.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$11,868,035	\$0	\$15,473,785
Total GF/non-GF	\$0	\$11,868,035	\$0	\$15,473,785
Program Total:	\$11,868,035		\$15,473,785	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$12,183,035	\$0	\$15,473,785
Total Revenue	\$0	\$12,183,035	\$0	\$15,473,785

Explanation of Revenues

\$15,473,785 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30400D Supportive Housing - Tenant-Based Commitments

Department: Joint Office of Homeless Services

Program Contact: Daniel Field

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program offer funds critical infrastructure needed to support the expansion of supportive housing. The offer specifically supports Multnomah County’s implementation of the Regional Long-term Rent Assistance (RLRA) program, along with strategies to recruit and support affordable housing operators and private market landlords who partner with service providers to create supportive housing opportunities, including a risk mitigation program.

Program Description

The Multnomah County Local Implementation Plan (LIP) for the Metro Supportive Housing Services Measure (SHS) 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. In alignment with priorities outlined in the LIP, this program offer funds critical infrastructure needed to support the expansion of supportive housing.

This program offer funds the staffing necessary to administer Multnomah County’s local implementation of the Regional Long-term Rent Assistance (RLRA) program. RLRA was designed by Metro and the three counties, and builds on policies developed for a Multnomah County pilot program run by Home Forward. Through the RLRA program, Home Forward provides rental vouchers that are paired with services provided by a range of nonprofit partners. RLRA operates similarly to the U.S Department of Housing and Urban Development's (HUD) Section 8 program—households pay about 30% of their income towards rent and utilities, and the housing authority pays the rest. RLRA was intentionally designed to be low barrier and serve people who are often screened out of HUD’s Section 8 program.

The program offer also funds a landlord recruitment and retention team and a risk mitigation program. The landlord team partners with private market landlords to create supportive housing opportunities for RLRA voucher holders who face high barriers to finding housing. The risk mitigation program reimburses partnering landlords and property owners for eligible expenses such as excessive damages and operational losses. Both of these programs are designed to expand and support landlord partnerships and support housing placement and retention for households exiting homelessness. Additionally, this program offer includes investment toward a future rent guarantee for 15 site based supportive housing unit project.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Number of landlords engaged*	N/A	100	100	200
Outcome	Number of ongoing landlord partnerships**	N/A	N/A	N/A	40

Performance Measures Descriptions

In FY 2024, measure complete: Landlord recruitment and retention program launched

*The FY 2024 Budgeted and FY 2024 Estimate was in initial design and launch phase. The FY 2025 Offer reflects the expectation that it will be fully operational by the beginning of FY 2025, which will account for the increase.

**This measure was updated from "Number of providers of culturally-specific services that receive supportive housing technical assistance". that ended in FY 2024.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$1,658,265	\$0	\$1,997,780
Unappropriated & Contingency	\$0	\$303,439	\$0	\$466,259
Total GF/non-GF	\$0	\$1,961,704	\$0	\$2,464,039
Program Total:	\$1,961,704		\$2,464,039	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,433,970	\$0	\$1,997,780
Beginning Working Capital	\$0	\$303,439	\$0	\$466,259
Total Revenue	\$0	\$2,737,409	\$0	\$2,464,039

Explanation of Revenues

\$466,259 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$1,997,780 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30400E Supportive Housing - System Support



Program #30400F - Supportive Housing - Local Bond Units and Site-Based Commitments - SHS Expansion FY 2025 Proposed

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** 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 provides funding for support services and/or rental subsidies for over 190 deeply affordable housing units financed by the Portland Housing Bond or the Metro Housing Bond, or otherwise financed by the Portland Housing Bureau or by the State of Oregon.

Program Description

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 Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness.

The LIP expands existing commitments to expand supportive housing for people with significant disabilities who are experiencing long-term homelessness by setting a goal to create at least 2,235 supportive housing units. This program offer funds at least 190 new supportive housing units within affordable housing projects for Metro priority populations, including a focus on Black, Indigenous, and People of Color (BIPOC) households experiencing or at imminent risk of chronic homelessness. These units are expected to come online between the second half of FY 2024 and the end of FY 2025.

This program offer leverages the Portland Housing Bond, Metro Housing Bond, and other affordable housing units financed by the Portland Housing Bureau and the State of Oregon, and funds support services and, in some cases, rental subsidies, to create project-based supportive housing opportunities with on-site wellness and retention services. Services will be specialized to serve various sub-populations and will include, but not be limited to, culturally specific, mental health, substance use, physical health, and individualized retention services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of people newly placed or retained in permanent housing*	N/A	N/A	N/A	40
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	N/A	N/A	N/A	85%
Output	BIPOC placed or retained rate as high or higher than percent of HUD homeless population	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*This offer includes projects that are expected to come online by the end of FY 2025. The FY 2025 offer is based on the number of PSH units across those projects that we expect to lease-up before the end of FY 2025. At full implementation, this offer will support 202 PSH units.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$2,747,410
Total GF/non-GF	\$0	\$0	\$0	\$2,747,410
Program Total:	\$0		\$2,747,410	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,747,410
Total Revenue	\$0	\$0	\$0	\$2,747,410

Explanation of Revenues

\$2,747,410 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

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

Related Programs:
Program Characteristics:
Executive Summary

The Joint Office of Homeless Services (JOHS) has prioritized a range of supportive housing programs to meet the needs of hundreds of adults experiencing homelessness who are disabled by mental illness or medical conditions, including HIV/AIDS. This program offer preserves existing supportive housing and is central to the County's partnership with Portland Housing Bureau and Home Forward to significantly expand supportive housing. 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 Description

This program offer provides continued support for permanent supportive housing (PSH) for 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) Continuum of Care (CoC) programs, Medicaid, affordable housing units and permanent rental subsidies to support vulnerable adults experiencing homelessness to secure and retain permanent housing. In some cases, the program offer provides match funding for a HUD CoC grant. In other cases, the program offer 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 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.

The Service Coordination Team (SCT) is a program established by the Portland Police Bureau in partnership with community housing and social services providers. The program's 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.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of people enrolled in permanent housing programs*	1,082	800	1,161	625
Outcome	BIPOC placed or retained rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes
Output	Number of people newly placed into or retained in permanent housing	713	600	711	600
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	68%	75%	68%	75%

Performance Measures Descriptions

*The FY 2025 Offer reflects decrease in funding; the City of Portland will not pass through HOPWA funding.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$2,709,750	\$0	\$4,302,920
Total GF/non-GF	\$0	\$2,709,750	\$0	\$4,302,920
Program Total:	\$2,709,750		\$4,302,920	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,999,295	\$0	\$4,302,920
Total Revenue	\$0	\$2,999,295	\$0	\$4,302,920

Explanation of Revenues

\$3,148,890 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$1,154,030 City of Portland General Fund allocation through Multnomah County’s IGA with the City of Portland.

Significant Program Changes

Last Year this program was: FY 2024: 30401A Supportive Housing - Behavioral Health/Medical Housing

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

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

Related Programs:
Program Characteristics:

Executive Summary

The Joint Office of Homeless Services (JOHS) 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 Description

The JOHS has a strategic plan to reduce chronic homelessness, and the Metro Supporting Housing Services Measure Local Implementation Plan (LIP) specifically prioritizes achieving a significant reduction in chronic homelessness. Using City of Portland general funds, the SCT programming funded in this program offer advances these objectives by funding critical short- and long-term housing and recovery support services for 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's 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of low-barrier transitional housing units in staffed and structured setting	36	36	36	36
Outcome	Percent of participants enrolled in behavioral health services	76%	70%	70%	70%
Outcome	Number of individuals transitioned to permanent housing	13	15	15	15
Outcome	BIPOC graduate from SCT at rates as high or higher than Non-Hispanic whites	No	Yes	Yes	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$2,507,628	\$0	\$2,590,380
Total GF/non-GF	\$0	\$2,507,628	\$0	\$2,590,380
Program Total:	\$2,507,628		\$2,590,380	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,507,628	\$0	\$2,525,160
Beginning Working Capital	\$0	\$0	\$0	\$65,220
Total Revenue	\$0	\$2,507,628	\$0	\$2,590,380

Explanation of Revenues

\$65,220 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$2,525,160 City of Portland General Fund allocation through Multnomah County’s IGA with the City of Portland.

Significant Program Changes

Last Year this program was: FY 2024: 30401A Supportive Housing - Behavioral Health/Medical Housing

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer funds a local long-term voucher program that is narrowly tailored to households with fixed incomes, including many households who reside in tax credit or other regulated affordable housing, to improve housing stability and reduce rent burden. The Joint Office of Homeless Services (JOHS) recognizes that, as the fixed incomes of seniors and people with disabilities fall further behind the costs of housing, including publicly subsidized tax credit rental housing, ongoing rental assistance is increasingly necessary to prevent and end homelessness for these populations. The voucher program funded by this offer is the precursor and model for the Metro Supportive Housing Services Measure-funded Regional Long-Term Rent Assistance Program.

Program Description

People over the age of 55 and people with significant disabilities are among the fastest growing populations of people experiencing homelessness. These populations often have fixed incomes well below 30% of the Area Median Income, putting market rate rental housing completely out of reach, and also foreclosing access to most publicly subsidized affordable housing, which rents at levels affordable for people making 60% of Area Median Income or above.

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

The local long-term voucher functions more flexibly than other Federal voucher programs and provides similar long-term housing stability to a highly vulnerable population. The program is administered through Home Forward. This program provided the framework for the Metro SHS-funded Regional Long-term Rent Assistance Program.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of households enrolled in permanent housing programs	58	40	60	55
Outcome	BIPOC served with vouchers at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes
Output	Number of households newly placed into or retained in permanent housing	58	40	60	55

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$442,414	\$440,810	\$399,635	\$721,280
Total GF/non-GF	\$442,414	\$440,810	\$399,635	\$721,280
Program Total:	\$883,224		\$1,120,915	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$440,810	\$0	\$721,280
Total Revenue	\$0	\$440,810	\$0	\$721,280

Explanation of Revenues

County General fund plus \$721,280 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30402 Supportive Housing - Local Long Term Rental Vouchers

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

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

Related Programs:

Program Characteristics:

Executive Summary

This program offer funds longer-term rent assistance and wrap around support services to help move families from homelessness into permanent housing. The Joint Office of Homeless Services (JOHS) 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. Supportive housing strategies are nationally recognized best practices and can leverage existing market-rate and new affordable housing. The JOHS holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity is a focus of programming.

Program Description

JOHS 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 support needed to overcome their barriers to housing.

This program offer 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 Homeless Family System of Care (HFSC) is the primary coordinated effort to assist families experiencing homelessness make a rapid and sustainable transition back into permanent housing. 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.

This program offer funds PSH programming designed to meet the needs of Black, Indigenous, and People of Color (BIPOC) families experiencing homelessness. The programs include rental assistance provided through the Regional Long-term Rent Assistance (RLRA) program administered by Home Forward, and services provided by a range of non profit partners.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of families placed into or retained in permanent housing	66	75	60	95
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	79%	80%	79%	80%
Outcome	BIPOC placed or retained rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$135,798	\$0	\$152,773
Contractual Services	\$770,009	\$960,175	\$795,420	\$1,963,875
Internal Services	\$0	\$0	\$0	\$66,747
Total GF/non-GF	\$770,009	\$1,095,973	\$795,420	\$2,183,395
Program Total:	\$1,865,982		\$2,978,815	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$1,095,973	\$0	\$2,183,395
Total Revenue	\$0	\$1,095,973	\$0	\$2,183,395

Explanation of Revenues

This program generates \$66,747 in indirect revenues.
 County General fund plus \$2,183,395 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30403 Supportive Housing - Families

This program added an additional 1.00 limited duration appointment to ensure adequate oversight and support of all JOHS services contracting and procurement efforts.

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

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

Related Programs:
Program Characteristics:
Executive Summary

This program offer funds tenant-based Permanent Supportive Housing (PSH) specifically designed to meet the needs of youth (under 25) with significant behavioral health needs. The program offer funds support services and Regional Long Term Rent Assistance (RLRA) vouchers designed to be low barrier and serve youth who are often screened out of the U.S. Department of Housing and Urban Development's (HUD) Section 8 program. The Joint Office of Homeless Services (JOHS) holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity is a focus of programming.

Program Description

The Multnomah County Local Implementation Plan (LIP) for the Metro Supportive Housing Services (SHS) 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. In alignment with priorities outlined in the LIP, this program offer funds tenant-based PSH opportunities and provides FTE for on-going support services. In keeping with racial equity goals, BIPOC youth are prioritized for access to this resource.

PSH is for individuals who would not be successful in their housing without supportive services, and for whom services would be less effective without stable housing. It serves those with significant disabilities, including chronic health conditions, mental illness, and addictions, who have experienced or are at risk of experiencing chronic homelessness. Tenant-based supportive housing provides households with a rental voucher that can be used to buy-down rent in a private market or regulated unit along with mobile, wrap-around services.

The programming funded by this program offer will support 30 homeless youth who have extremely low-incomes, serious disabling conditions, and experiencing - or at risk of - long-term homelessness, with ongoing rental assistance provided through the Regional Long-term Rent Assistance (RLRA) program administered by Home Forward and wrap-around services provided by a youth service organization. RLRA operates similarly to the HUD Section 8 program where households pay 30% of their income towards rent and utilities and the housing authority pays the rest. RLRA was intentionally designed to be low barrier and serve people who are often screened out of HUD's Section 8 program. Additional programming will be offered, leveraging federal funding, to support 24 chronically homeless youth with long-term rental assistance and wrap around, culturally specific supportive services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of youth newly placed or retained in permanent housing	31	30	30	54
Outcome	Percentage of youth not returning to homeless services within a year of exiting a program to housing	100%	80%	100%	80%
Outcome	BIPOC placed or retained rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$978,570	\$0	\$1,524,645
Total GF/non-GF	\$0	\$978,570	\$0	\$1,524,645
Program Total:	\$978,570		\$1,524,645	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$978,570	\$0	\$1,524,645
Total Revenue	\$0	\$978,570	\$0	\$1,524,645

Explanation of Revenues

\$1,524,645 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30404 Supportive Housing - Youth

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer funds tenant-based permanent supportive housing (PSH) for survivors and children fleeing domestic violence or experiencing homelessness as a result of an incident of domestic and/or sexual violence. The program offer includes PSH specifically designed to meet the needs of BIPOC survivors of domestic and sexual violence. The households served by this program are extremely low-income, have at least one member with a disabling condition, and are experiencing, or are at risk of experiencing, homelessness.

Program Description

The Multnomah County Local Implementation Plan (LIP) for the Metro Supportive Housing Services (SHS) Measure set 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. In alignment with priorities outlined in the LIP, this program offer funds 24 tenant-based permanent supportive housing (PSH) opportunities, along with staff capacity to deliver the critical support services.

PSH 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. It serves those with significant disabilities, including chronic health conditions, mental illness, and addictions, who have experienced or are at risk of experiencing chronic homelessness. Tenant-based supportive housing provides households with a rental voucher that can be used to buy-down rent in a private market or regulated unit along with mobile, wrap-around services. This program offer funds domestic and sexual violence specific PSH programming designed to meet the needs of BIPOC communities.

The programs funded through this program offer leverage rental assistance through the Regional Long-term Rent Assistance (RLRA) program administered by Home Forward, and all other supportive services are provided by a range of nonprofit partners. RLRA operates similarly to the U.S. Department of Housing and Urban Development's (HUD) Section 8 program where households pay about 30% of their income towards rent and utilities and the housing authority pays the rest. RLRA was intentionally designed to be low barrier and serve people who are often screened out of HUD's Section 8 program.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of people newly placed or retained in permanent housing*	N/A	18	12	24
Outcome	BIPOC placed or retained rate as high or higher than percent of HUD homeless population	N/A	Yes	Yes	Yes

Performance Measures Descriptions

*The FY 2025 Offer reflects additional funded capacity.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$632,625	\$0	\$925,635
Total GF/non-GF	\$0	\$632,625	\$0	\$925,635
Program Total:	\$632,625		\$925,635	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$632,625	\$0	\$925,635
Total Revenue	\$0	\$632,625	\$0	\$925,635

Explanation of Revenues

\$925,635 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30405 Supportive Housing - Domestic Violence

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer funds a pilot project that will connect people experiencing, or at imminent risk of, chronic homelessness, who are also struggling within multiple systems (e.g. health, criminal justice, social services). The pilot project provides participants with the long-term rental assistance and support services they need to end their homelessness. In providing permanent supportive housing to this population, the program will substantially reduce the cycle of harmful, unsuccessful, and costly engagements with the criminal justice, health care, and homeless services systems.

Program Description

One of the goals of Multnomah County’s Local Implementation Plan for the Metro Supportive Housing Services (SHS) Measure is to improve coordination among the many systems that touch the lives of people experiencing chronic homelessness. Too often, these systems are not coordinated and fail to provide individuals with access to the intervention that will best meet their needs - permanent supportive housing (PSH).

Between 2018 and 2020, the Multnomah County Sheriff’s Office, the Local Public Safety Coordinating Council, the Multnomah County Health Department, Health Share of Oregon, and the Joint Office of Homeless Services participated in an analysis sponsored by the Corporation for Supportive Housing called Frequent Utilizer System Engagement (FUSE). This analysis compared data from the homeless services, health care, and public safety systems to identify individuals who are most frequently engaged in all three of these systems and to assess, among other things, how their ‘utilization’ of these systems changed based on whether or not they were in PSH.

Consistent with similar projects around the country, the Multnomah County FUSE analysis demonstrated a profound positive impact, in terms of reduced criminal justice involvement and reduced crisis health care services, when someone who is chronically homeless moves into PSH.

This program offer draws on the learnings of the Multnomah County FUSE analysis to identify those individuals who are experiencing chronic homelessness and are being failed most frequently by the criminal justice and health care systems and provides those individuals with PSH - a locally funded long-term rental subsidy and ongoing wrap-around support services to ensure ongoing housing stability. The program involves a collaboration between the Department of County Human Services (DCHS), the Health Department, the Department of Community Justice (DCJ), Health Share of Oregon, and the Joint Office of Homeless Services. The project is budgeted to provide PSH to up to 40 individuals in the pilot phase.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Maintain a by-name list of people with frequent contacts in the health, criminal justice and homeless services svst	1	1	1	1
Outcome	Number of FUSE individuals placed or retained in permanent supportive housing**	N/A	40	5	40
Output	Number of FUSE individuals enrolled in permanent supportive housing program**	N/A	40	5	40

Performance Measures Descriptions

*List was created in FY 2024. In FY 2025, will maintain and update list and use list to monitor programmatic outcomes.

**This program was designed through a collaboration between JOHS, DCHS, the Health Department, DCJ and Health Share of Oregon in FY 2024. The program will begin implementation in FY 2024 and will fully ramp up in FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$1,085,550	\$0	\$2,261,370
Total GF/non-GF	\$0	\$1,085,550	\$0	\$2,261,370
Program Total:	\$1,085,550		\$2,261,370	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,085,550	\$0	\$2,261,370
Total Revenue	\$0	\$1,085,550	\$0	\$2,261,370

Explanation of Revenues

\$2,261,370 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30406 Supportive Housing - Frequent Users Systems Engagement

Program #30999 - Supportive Housing Services Revenue for Other Departments FY 2025 Proposed

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Revenue/Fund Level/Tech **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

In May 2020, voters in the greater Portland area passed Measure 26-210, known commonly as, The Supportive Housing Services (SHS) Measure, to fund services for people experiencing or at risk of homelessness. SHS funds Clackamas, Multnomah and Washington Counties to reduce homelessness and is administered by Metro. The Joint Office of Homelessness Services (JOHS) administers the funds received through SHS and pass through revenue to other departments within The County, in a one county approach to address Homelessness in Multnomah County.

Program Description

The Supportive Housing Services (SHS) Measure presented the JOHS and the homeless systems of care with financial, programmatic and policy opportunities, and innovation for a ten year time span. This opportunity has strengthened local community partners and multi-jurisdictional relationships around a common vision in addressing the homelessness crisis.

The goals of SHS within the Metro are:

- Emergency services such as outreach and shelter
- Placement into housing
- Help paying rent (both emergency and long-term rent assistance)
- Advocacy and case management
- Services in the areas of mental health, physical health, language and culture needs, education, employment, addiction and recovery, tenant rights and others.

JOHS uses this offer to separate out the revenue being utilized in other departments from the bulk of the other JOHS offers that utilize SHS funding within the department. These fund were passed onto the Non Departmental Offices, Department of County Human Services, Health Department, and the Department of Community Justice

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output		N/A	N/A	N/A	N/A
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

JOHS uses this offer to separate out the revenue being utilized in other departments from the bulk of the other JOHS offers that utilize SHS funding within the department.

Revenue/Expense Detail

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

Program Revenues				
Intergovernmental	\$0	\$8,747,505	\$0	\$27,288,128
Beginning Working Capital	\$0	\$202,669	\$0	\$8,774,683
Total Revenue	\$0	\$8,950,174	\$0	\$36,062,811

Explanation of Revenues

\$8,774,683 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$27,288,128 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was:

Strategic Capital Investments

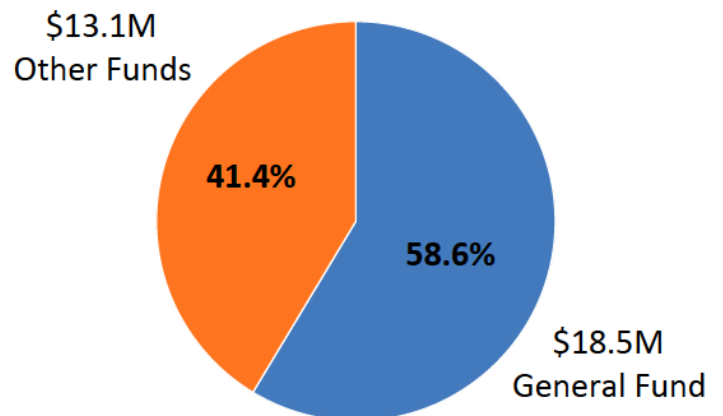
This division provides capital funding for the Joint Office of Homeless Services (JOHS) to continue developing high quality, year-round shelter capacity for multiple populations, equitably distributed across the County. In FY 2024, Multnomah County and the City of Portland launched the Homelessness Response Action Plan (HRAP), a strategic reset of homeless services. As part of this plan, the JOHS developed a Community Sheltering Strategy in partnership with service providers and partners from the City of Portland and the City of Gresham. This Community Sheltering Strategy proposes adding and replacing emergency shelter units to the existing shelter system by the end of 2025.

\$31.6 million

Strategic Capital Investments

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



Significant Division Changes

The division includes \$18.5 million of new one-time only County funding which provides the necessary capital resources to continue the acquisition and development of year around alternative shelter sites and necessary improvements to new and existing shelters.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Strategic Capital Investments						
30208A	Safety off the Streets - Emergency Shelter Strategic Investment		0	13,050,000	13,050,000	0.00
30208B	Safety off the Streets - Emergency Shelter Strategic Investment Expansion	X	<u>18,500,000</u>	<u>0</u>	<u>18,500,000</u>	<u>0.00</u>
	Total Strategic Capital Investments		\$18,500,000	\$13,050,000	\$31,550,000	0.00

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program allocates one-time capital funding for the Joint Office of Homeless Services (JOHS) to use in developing and improving high quality, year-round congregate, motel, and alternative emergency shelter capacity for multiple populations, as well as funding to support the creation of additional temporary/seasonal shelters.

Program Description

Multnomah County is committed to funding and operating long-term, high-quality, year-round emergency shelters, and to continuing to provide seasonal temporary shelter during cold weather months. This program offer allocates of one-time capital funds that will be used to create, improve, and maintain congregate, motel, and alternative shelter programs.

After an initial rapid expansion of emergency shelter capacity in available locations, the JOHS is using an equity lens to lead the transformation of all year-round shelters into a network of community-based shelter programs that are located, designed, and service-supported to maximize transitions of shelter participants back into permanent housing. The JOHS strategically invests in shelters to further its commitment to ending homelessness. This is done by purchasing, developing, and operating emergency shelters that offer safety off the streets, and are intentionally developed to maximize the number of people who successfully transition through them to permanent housing. This program provides the critical capital resources to continue the acquisition and development of year-round emergency shelter sites that meet this commitment.

This offer also funds some capital expenses related to severe weather shelter. There is an ongoing need to offer expanded basic safety off the streets shelter in the winter months for populations that are especially vulnerable when the weather turns wetter and colder. While winter shelter locations do not require the level of capital investment of year-round emergency shelter programs, funds are needed annually to meet winter shelter expansion efforts.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of prospective new shelter sites identified and assessed for feasibility of purchase and development	52	30	60	30
Outcome	Initiate and continue development of shelter sites	4	5	5	5
Outcome	Shelter site design reflects input from people with lived experience, especially from BIPOC	1	1	4	4

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Capital Outlay	\$0	\$0	\$0	\$13,050,000
Total GF/non-GF	\$0	\$0	\$0	\$13,050,000
Program Total:	\$0		\$13,050,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$13,050,000
Total Revenue	\$0	\$0	\$0	\$13,050,000

Explanation of Revenues

\$13,050,000 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30208A Safety off the Streets - Emergency Shelter Strategic Investment

This program offer allocates balances of one-time capital funds allocated by the SHS in FY 2024 for shelter development funding package. Significant additional resources were allocated to permanently expanding the Joint Office's emergency shelter system. The balance of those resources is included in the FY 2025 budget to fund further site development(s).

Department: Joint Office of Homeless Services **Program Contact:** Donald Green

Program Offer Type: Capital **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

This offer provides capital funding for the Joint Office of Homeless Services (JOHS) to continue developing high quality, year-round shelter capacity for multiple populations, equitably distributed across the County. This offer allocates funding for new shelter sites under the Homeless Response Action Plan (HRAP) and Phase one of the FY 2024 - FY 2026 Community Sheltering Strategy.

Program Description

Emergency shelters, including alternative shelters, offer safety off the streets for people experiencing homelessness and are intentionally developed to maximize the number of people who successfully transition through them to permanent housing. This program offer provides the critical capital resources to continue the acquisition and development of year-round alternative shelter sites that meet this commitment.

The funds will support necessary improvements to new and existing emergency shelters, as well as the continued due diligence associated with the identification of new shelter sites. In FY 2024, Multnomah County and the City of Portland launched the Homelessness Response Action Plan (HRAP), a strategic reset of homeless services. As part of this plan, the JOHS developed a Community Sheltering Strategy in partnership with service providers and partners from the City of Portland and the City of Gresham. This Community Sheltering Strategy proposes adding and replacing emergency shelter units to the existing shelter system by the end of 2025. This offer provides capital funding to support Phase 1 of this strategy, including maintenance of existing shelters and siting and development of new shelter sites.

As part of the HRAP and Community Sheltering Strategy, these investments will be aligned with the efforts to transform the publicly funded emergency shelter system into one that offers a high standard of care and critical housing transition services within an increasingly diversified range of shelter settings.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of prospective new sites identified and assessed for feasibility of purchase and development.	N/A	N/A	N/A	15
Output	Initiate and continue development of shelter sites.	N/A	N/A	N/A	5
Outcome	Shelter site design reflects input from people with lived experience, especially from BIPOC.	N/A	N/A	N/A	5

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Cash Transfers	\$0	\$0	\$18,500,000	\$0
Total GF/non-GF	\$0	\$0	\$18,500,000	\$0
Program Total:	\$0		\$18,500,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

One-time-only County General Fund, cash transfer to JOHS Capital fund 2519 in DCA program 78243.

Significant Program Changes

Last Year this program was:

Table of Contents

Department Overview3
Budget at a Glance4
Mission, Vision, and Values5
Diversity, Equity, and Inclusion6
Budget Overview7
Budget by Division10
Table of All Program Offers.....11
Department Administration13
Public Services31

(this page intentionally left blank)

Department Overview

A cherished institution for more than 150 years, Multnomah County Library is a key community asset, meeting a complex set of evolving individual and community needs and demands.

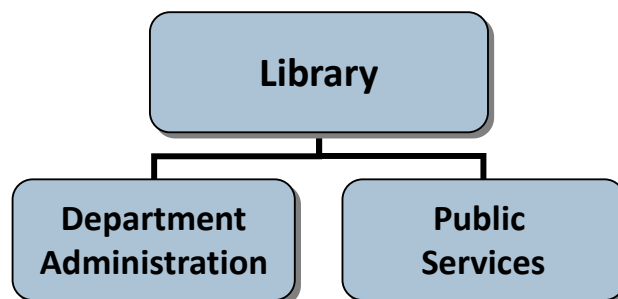
The library is in a transitional period, implementing an ambitious voter-approved plan to expand and modernize library spaces, while also adopting new models of service and staffing across the organization. In addition, the library anticipates that fiscal pressure - as costs continue to increase at a faster rate than revenues - will precipitate trade-off discussions in the coming years.

In Fiscal Year 2025 and in the coming years, the library will take steps to mitigate the impact of increased costs with fiscal restraint and by carefully aligning positions and services with community needs. The library will continue its investments to provide culturally responsive service and to provide spaces that are welcoming and as mindful of safety and security as possible.

The library looks to FY 2025 as a year of progress and celebration, with the expected reopening of four libraries that are currently closed for major expansion or renovation. These spaces will include new spaces to meet, gather and relax; children’s play and learning spaces; dedicated teen rooms with technology; flexible programming and meeting rooms; updated technology and internet; outdoor plazas, and new art that represents the community. These include:

- Holgate Library: a brand new two-story building, triple the size of the current space for a total of 21,000 square feet
- Midland Library: an additional 6,000 square feet added to a redesigned structure.
- North Portland Library: expanded to feature 1,500 sq ft of new space, including a Black Cultural Center for connection and a celebration of Blackness.
- Albina Library: offering 30,000 square feet of total space, while preserving the historic Carnegie building on Knott Street and including space for library administration.
- Construction will continue on the 95,000 square foot East County Library and begin on expanded and new buildings for Belmont and St. Johns libraries, along with a host of smaller refresh projects.

The library will continue its important focus on safety and security by adopting a new model for Person in Charge (PIC) coverage and with new proposed additions for non-represented positions to handle more PIC responsibilities. The library will also seek to add Peer Support Specialists to complement Community Resource Counselors at Central Library, in addition to other partnerships and changes to enhance and focus support on safety and security.



\$116.6 million

Total Proposed Budget

Includes cash transfers, contingencies, and unappropriated balances.

537.50 FTE

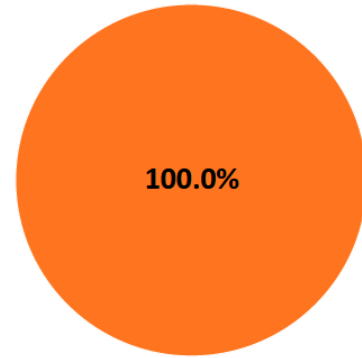
Total Proposed Staffing



11.50 FTE

Decrease from
FY 2024 Adopted

\$116.6M
Other Funds



\$6.0 million

All Funds Increase from
FY 2024 Adopted



5% increase

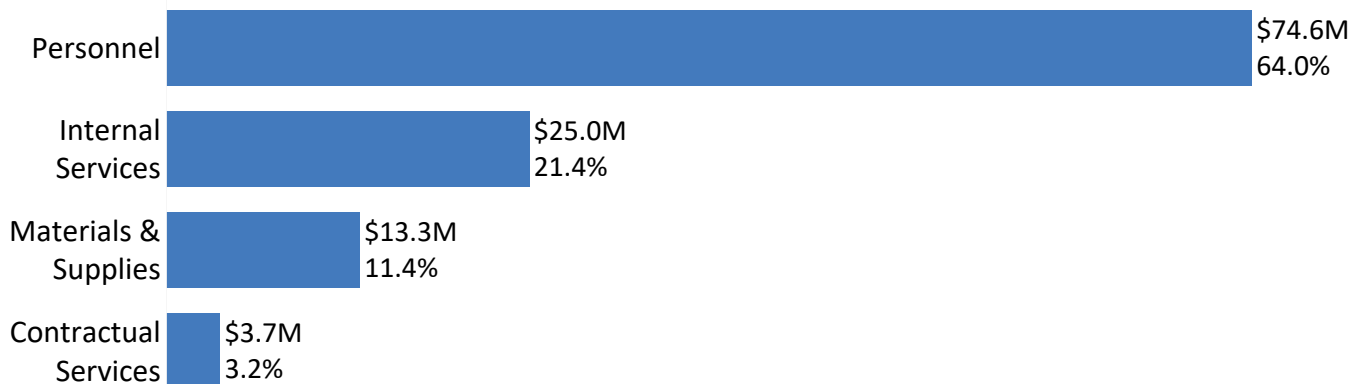
Supportive Housing Services

\$180,000

New Ongoing Programs

Operating Budget by Category

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

Multnomah County Library serves our community based on a 2023-2025 strategic plan, Think MCL.

Values — The deeply held beliefs at the heart of the library

- The library works in relationship and partnership, centering communities furthest from opportunity in order to create equitable access to library resources and information.
- The library acknowledges and honors the resilience, wisdom and knowledge of our community members and staff most impacted by the living legacy of racism and oppression. The collective wisdom of these communities is at the heart of the library's journey toward a more equitable library system.
- To facilitate and inspire learning, the library invests in specialized, culturally and linguistically relevant expertise and support to build active, trusting relationships with learners of all ages, from birth through adulthood.
- The library serves as a leading advocate for reading in Multnomah County, centering communities that experience the greatest barriers in literacy support, in order to support lifelong learning for the entire community.

Goals — What we want to accomplish with focused effort

The library will:

- Create public, popular, and personal opportunities and access to life-long learning and contribute to improved learning outcomes for all communities.
- Adapt library services and materials so the organization can grow with, and be responsive to, our shared communities.
- Help people access and learn to use computers, internet and other technology to remove digital barriers.
- Create welcoming spaces that reflect our diverse and multicultural community.
- Support the practice of democracy and self-determination with services, spaces and resources.
- Ensure positive experiences for community members with library staff, spaces, materials, and services.
- Collaborate with communities to create flexible buildings and spaces that can adapt to the changes in community needs and hopes.

Diversity, Equity, and Inclusion

Multnomah County Library is working to create a system that equitably nurtures, empowers, and lifts staff, patrons and the community to their highest potential. Libraries are uniquely positioned to address barriers to opportunity and access that disproportionately affect families in poverty and communities of color. Besides residency, there are no membership requirements; no annual fees; and no restrictions based on identity, age, income, gender, race, or creed. Multnomah County Library is committed to the goals of equity, inclusion, and sustaining a workforce that reflects and engages the community it serves.

In FY 2024, the library initiated a set of new actions to advance racial equity, including a five-part set of mandatory learning modules for managers and supervisors, comprising Understanding Systems of Race and Racism; Confronting Anti-Blackness; Inclusively Leading with Race; Power, Privilege, and Bias; and Difficult Conversations.

Ongoing efforts include work to support library staff and managers of color, through coordinated group meetings and activities, one-on-one support following racially motivated incidents and follow up support and coordination around Civil Investigation Unit (CIU) complaints or outcomes. An important aspect of the library's strategic planning work is a strategic goal focusing on staff engagement, and the library is working to define a positive racial equity culture and develop a framework to achieve that based on themes from staff input. In FY 2024, the library completed "pulse checks" in locations around equity practices and culture, and issued a retrospective report, reflecting on progress, actions and outcomes in the program's history.

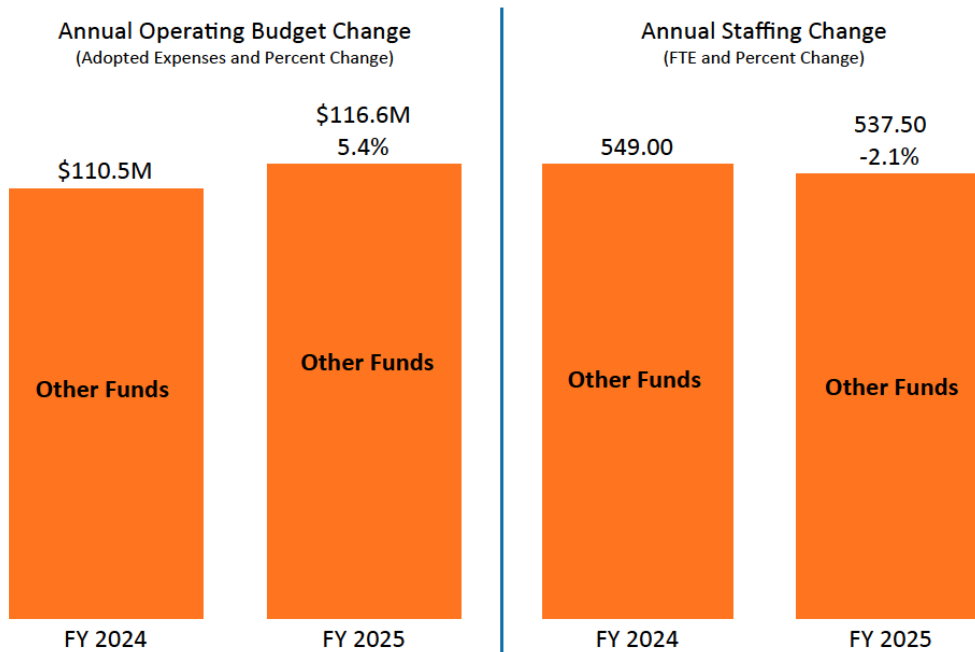
The library is engaging in activities and actions of the Workforce Equity Strategic Plan (WESP), as well as broader transformational actions. The WESP provides a foundation to support staff, management, and senior leadership by educating and shifting practices. Internally, the library has allocated resources to provide opportunities to expand culturally and linguistically diverse staff and teams

As an ongoing practice, program offer narratives all address how their services connect to or advance racial equity. The library is committed to meaningful change and to individual programs being accountable for the work of creating a more equitable library. Budget alignment with equity and inclusion goals and measures is the result of a strong collaboration between the library's Equity and Inclusion Manager, budget team, and program managers.

The Library Advisory Board functions as the library's Community Budget Advisory Committee. In preparation for their review of the budget, the committee had full access to the Library Director, Finance and Facilities Director, and Library Budget Analyst to discuss and answer questions about current library trends and the library budget. Work sessions included focuses on library personnel planning and costs, internal service rates for library facilities support from the Department of County Assets, and a ten-year forecast of library revenues and expenditures.

Budget Overview

The Library FY 2025 Proposed budget is \$116.6 million, a \$6.0 million (5.4%) increase from the FY 2024 Adopted budget. Library operations are funded almost entirely through the independent Multnomah County Library District. In the twelfth year of the Library District, the Library proposes to levy a rate of \$1.22 per \$1,000 of assessed value. This rate is unchanged from FY 2024 and is below the voter approved maximum of \$1.24 per \$1,000 of assessed value.



The most recent Library District forecast shows a small surplus next fiscal year, then increasing deficits as assessed value growth slows significantly due to low levels of development and declining downtown property values. In November 2020, voters passed the Library General Obligation Bond (GO Bond) measure which will fund development or significant renovations at eight library branches, including a new East County Flagship branch, as well as a new sorting center (opened in FY 2024) and expansion of automated materials handling capabilities. The majority of funding from the bond is held in Department of County Assets (DCA) program offers 78228A-J, which also feature detailed updates on each bond project. The Library is currently working with DCA to estimate expected ongoing increases for facilities and IT costs when new spaces open.

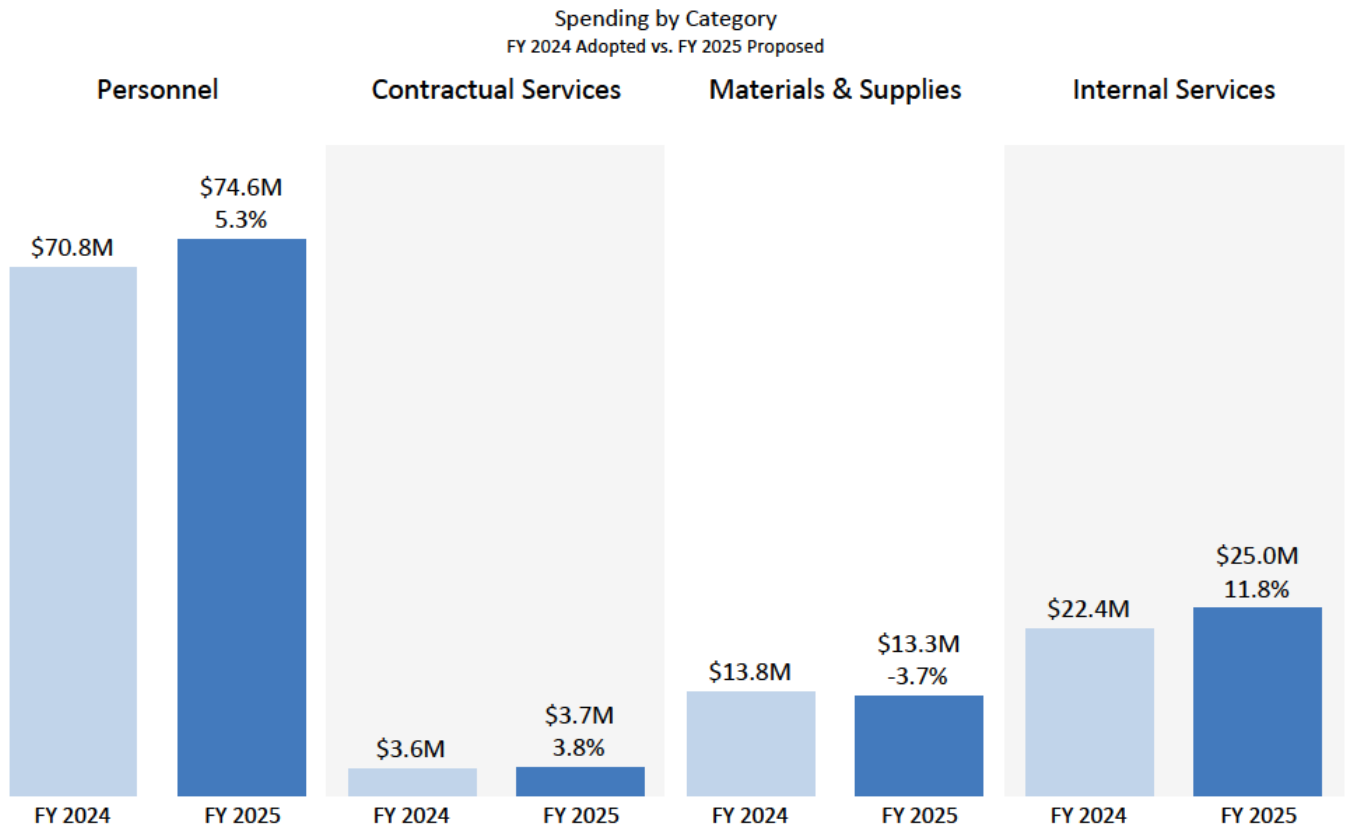
Significant changes to the Library’s budget for FY 2025 include new Program Offer Library Peer Support Specialists - Supportive Housing Services (80027), which will expand the team that provides direct crisis intervention and resource connection supports to include Peer Support Specialists. Library Events and Reader Services (80026) is a new program offer but not new programming. These services previously existed across other program offers.

The following table shows the new ongoing and one-time-only programs. This table, along with information on the Library’s OTO program offers for FY 2025, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director’s Message in Volume 1. In addition, the Budget Director’s Message contains a list of one-time-only programs for all departments.

New Ongoing and One-Time-Only Programs

Prog. #	Program Offer Name	Other Funds		
		Ongoing	OTO	FTE
Library				
80025	Library Special Projects		1,452,985	
80026	Library Events and Reader Services	2,512,463		
80027	Library Peer Support Specialists - Supportive Housing Services	<u>180,000</u>		
	Library Total	\$2,692,463	\$1,452,985	

The chart below provides a breakdown of the budget’s expense categories from FY 2024 to FY 2025. Personnel services is the largest component of the Library’s budget, while Internal Services had the largest percent increase between budget years. The chart is followed by the Operating Budget Trends table, which details the changes.



Operating Budget Trends	FY 2023	FY 2024	FY 2024	FY 2025	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	545.23	549.00	549.00	537.50	(11.50)
Personnel Services	59,040,739	63,438,566	70,839,893	74,602,019	3,762,126
Contractual Services	1,531,490	3,197,511	3,553,860	3,688,237	134,377
Materials & Supplies	12,277,876	13,143,013	13,804,620	13,295,476	(509,144)
Internal Services	20,408,411	20,755,722	22,350,754	24,977,857	2,627,103
Capital Outlay	495,758	0	0	0	0
Total Costs	\$93,754,274	\$100,534,812	\$110,549,127	\$116,563,589	\$6,014,462

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

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Department Administration	0	29,252,391	29,252,391	66.25
Public Services	0	87,311,198	87,311,198	471.25
Total Library	\$0	\$116,563,589	\$116,563,589	537.50

Includes cash transfers, contingencies and unappropriated balances

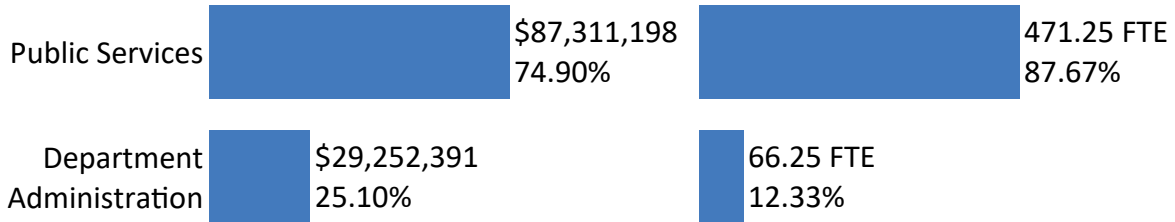


Table of All Program Offers

The following table shows the programs by division that make up the department’s total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Department Administration						
80010	Library Director’s Office		0	1,996,040	1,996,040	8.00
80012	Business Services		0	2,354,183	2,354,183	8.00
80014	Facilities and Logistics		0	5,221,661	5,221,661	10.00
80017	Human Resources		0	4,082,680	4,082,680	17.75
80018	IT Services		0	12,050,023	12,050,023	6.00
80019	Marketing and Communications		0	2,094,819	2,094,819	10.50
80024	Library Building Bond Administration		0	0	0	6.00
80025	Library Special Projects	X	0	<u>1,452,985</u>	<u>1,452,985</u>	<u>0.00</u>
	Total Department Administration		\$0	\$29,252,391	\$29,252,391	66.25
Public Services						
80001	Central Library		0	13,503,755	13,503,755	82.50
80002	North and Northeast County Libraries		0	9,651,598	9,651,598	65.75
80003	West and South County Libraries		0	9,007,304	9,007,304	59.75
80004	Mid County Libraries		0	10,210,190	10,210,190	64.25
80005	East County Libraries		0	7,831,601	7,831,601	49.00
80006	Youth Development		0	1,447,258	1,447,258	7.75
80007	Community Information		0	3,248,702	3,248,702	23.25
80008	Community Learning		0	2,724,081	2,724,081	15.00
80020	Integrated Library Services		0	16,438,457	16,438,457	50.50
80022	Public Services Division Management		0	8,249,534	8,249,534	30.00
80023	Community Engagement		0	2,306,255	2,306,255	12.00
80026	Library Events and Reader Services		0	2,512,463	2,512,463	11.50
80027	Library Peer Support Specialists - Supportive Housing Services		0	<u>180,000</u>	<u>180,000</u>	<u>0.00</u>
	Total Public Services		\$0	\$87,311,198	\$87,311,198	471.25
	Total Library¹		\$0	\$116,563,589	\$116,563,589	537.50

¹ Includes cash transfers, contingencies, and unappropriated balances.

(this page intentionally left blank)

Department Administration

Department Administration provides executive leadership and strategic vision for the library system; connects the community with library materials and services; and develops and leads proactive equity and inclusion initiatives. The Library Director’s Office works with elected leaders, stakeholders, residents, and staff to ensure that library services meet the needs of Multnomah County residents; develops policies and procedures to help people use library services; and ensures that the library provides relevant information and exceptional customer service to library users.

The library director serves as the library’s budget officer in the annual public budgeting process. Equity and Inclusion leads the library’s work to equitably nurture, empower, and lift staff, library users, and the community to their highest potential. Marketing and Communications maintains and evolves the library’s public image, brand, social media presence, and informational resources to connect the community to library resources. Library Capital Bond Administration supports public investment in library spaces in collaboration with the Multnomah County Department of County Assets.

IT Services leads development and support for the library’s technology strategy, ensuring innovative and sustainable IT for progressive service to a diverse community. IT Services supports staff computing and over 1,000 computers and mobile devices for public use. Wired and wireless networking provides public access to the library catalog, databases, downloadable books/media, and websites for job hunting, continuing education, and government services. Business Services manages the library’s finance and budget operations; Facilities and Logistics coordinates buildings and grounds maintenance and the distribution of books and materials across the system; and Human Resources provides assistance with all aspects of the employment cycle, coordinates training for staff and library users, and recruits and places volunteers for all libraries.

\$29.3 million

Department Administration

Total Proposed Budget

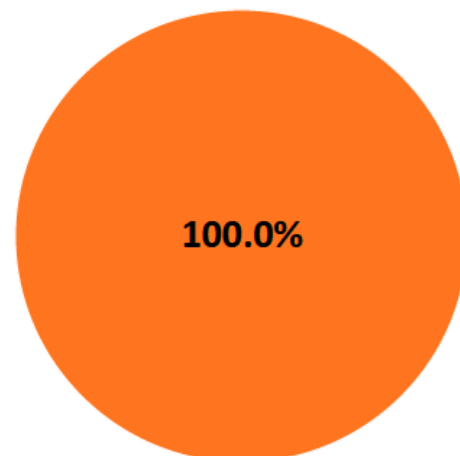
Including cash transfers, contingencies, and unappropriated balances.



66.25 FTE

(full time equivalent)

\$29.3M
Other Funds



Significant Division Changes

Fiscal Year 2025 will be the first full year of the library’s coordinated implementation of a strategic plan. This effort will help the library assign resources and priority to new spaces, people and groups that have been historically marginalized and new ways of providing services (various program offers).

Another area of sustained focus is a technology environment that includes rising costs and increased sophistication and specialization in the tools needed to deliver service. Of note are the systemwide implementation of automated materials handling (AMH) to move, sort and route materials; a new Intelligent Materials Movement System (IMMS) that will allow the library to maintain a collection of books and other materials at individual locations to maximize capacity while delivering materials that are of highest interest and use to individual communities (80018).

The library is also committing resources to implementing each of the recommendations offered in the December 2023 audit. Those include additional and continuing investments in security, technology, communications and staff engagement (various program offers).

With these projects and other foundational demonstrations of change and evolution across the system, the library can only be successful by providing needed training and change management support to its workers. The FY 2025 budget proposal funds the continuation of 2.0 limited duration FTE in dedicated change management support (80017).

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Department Administration						
80010	Library Director’s Office		0	1,996,040	1,996,040	8.00
80012	Business Services		0	2,354,183	2,354,183	8.00
80014	Facilities and Logistics		0	5,221,661	5,221,661	10.00
80017	Human Resources		0	4,082,680	4,082,680	17.75
80018	IT Services		0	12,050,023	12,050,023	6.00
80019	Marketing and Communications		0	2,094,819	2,094,819	10.50
80024	Library Building Bond Administration		0	0	0	6.00
80025	Library Special Projects	X	0	1,452,985	1,452,985	0.00
	Total Department Administration		\$0	\$29,252,391	\$29,252,391	66.25

Department: Library

Program Contact: Vailey Oehlke

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Library Director's Office provides executive leadership and strategic vision for the library system by working with elected leaders, advisory boards, community organizations, and staff to ensure that library services are responsive to the evolving needs of residents over time. This work is informed by a commitment to serve and support those who have previously not had access or been welcomed to the library.

Program Description

ISSUE: The Director's Office of the Library Department supports the work of two divisions—Public Services and Department Administration—to ensure that library services meet the evolving needs of the community over time.

PROGRAM GOAL: The Library Director's Office envisions the library's role and future in the community, then turns that vision into strategy and direction for the rest of the library.

PROGRAM ACTIVITY: In its work, the Director's Office partners with the Board of County Commissioners, the Multnomah County Library District Board, the Library Advisory Board, and the community. This program represents Multnomah County Library across the region and the nation, working with other libraries and library organizations. The program also partners with The Library Foundation and Friends of the Library to improve public support and fundraising. As part of the Library Director's Office, the library's Equity and Inclusion Manager provides equity leadership to the library.

RACIAL EQUITY ADVANCEMENT: The Equity and Inclusion Manager represents the library on the County's Workforce Equity Strategic Plan committee, and builds relationships with others both inside and outside of the library. This collaboration helps leverage resources, assess policies, consider library needs, and uphold equity work. The manager creates and monitors metrics to keep track of the library's equity progress. This program develops training for staff around working in a culturally responsive way. The program also works to build shared language and understanding around diversity, equity, and inclusion. This program will support all library programs in carrying out equity goals for the coming fiscal year. It will track the progress of those goals and provide guidance to program managers.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Library managers with at least four hours of equity and racially just leadership training or coaching	54	60	60	60
Outcome	Library user satisfaction with Multnomah County Library	97%	97%	97%	95%
Outcome	Recent library users who say they would recommend the library to others	92%	80%	88%	88%
Outcome	Retention rate for employees of color	90%	93%	90%	90%

Performance Measures Descriptions

Metrics that rely on the patron survey are from the most recent survey, completed in October 2022. The library is currently redesigning the patron survey, and will complete the next iteration in the fall of 2024.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,350,306	\$0	\$1,681,929
Contractual Services	\$0	\$91,500	\$0	\$156,800
Materials & Supplies	\$0	\$63,402	\$0	\$67,698
Internal Services	\$0	\$64,763	\$0	\$89,613
Total GF/non-GF	\$0	\$1,569,971	\$0	\$1,996,040
Program Total:	\$1,569,971		\$1,996,040	
Program FTE	0.00	7.00	0.00	8.00

Program Revenues				
Intergovernmental	\$0	\$109,151,716	\$0	\$114,895,604
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
Total Revenue	\$0	\$109,186,716	\$0	\$114,930,604

Explanation of Revenues

This program generates \$69,127 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2024: 80010 Library Director's Office

Department: Library

Program Contact: Johnny Fang

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

Business Services manages the fiscal functions to support all library programs and operations. This program oversees the library's fiscal activities with integrity to ensure all legal and regulatory requirements are followed. The program manages and reports on all revenues and expenditures; it also oversees purchases, contracts, grants, and travel, and helps with budget preparation.

Program Description

ISSUE: Library Business Services manages all the fiscal functions to ensure the library system runs smoothly.

PROGRAM GOAL: This program ensures that library funds are budgeted, received, accounted for, and spent as they should be.

PROGRAM ACTIVITY: The library's Business Services program manages the preparation and submission of the budget every year. It then monitors and adjusts the budget throughout the year. The program also manages contracts and purchases for the library, and oversees any money coming in and going out. It oversees grants from federal, state, foundation, and other nonprofit funding. Business Services also represents the library in many countywide groups and meetings related to finance. The program works closely with Multnomah County Central Finance and Central Purchasing.

RACIAL EQUITY ADVANCEMENT: Business Services focuses on equity by providing fiscal support to the library's programs for underserved communities. The program works with minority and women suppliers, and assists them in the process of being a County vendor. The program also advances equity through training and development opportunities for all staff, but especially for BIPOC staff. The Business Services team is currently 50% BIPOC. Team members are encouraged to participate in job-specific training and conferences that deepen and broaden the team's knowledge of regulatory changes and best practices. This investment in staff education strengthens BIPOC staff retention.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of supplier invoices processed	5,364	5,000	6,500	6,000
Outcome	% of staff who participated in external trainings or conferences	83%	67%	67%	67%

Performance Measures Descriptions

Invoices processed in FY 2024 are expected to exceed budget because of unanticipated invoices related to Opening Day Collections. The methodology for this metric has been adjusted slightly this year; invoice counts are now based on the dates entered during the fiscal year to align with County standards.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$3,009,085	\$0	\$2,003,903
Contractual Services	\$0	\$9,700	\$0	\$9,758
Materials & Supplies	\$0	\$102,420	\$0	\$111,693
Internal Services	\$0	\$147,317	\$0	\$228,829
Total GF/non-GF	\$0	\$3,268,522	\$0	\$2,354,183
Program Total:	\$3,268,522		\$2,354,183	
Program FTE	0.00	8.00	0.00	8.00

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

Explanation of Revenues

This program generates \$82,360 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2024: 80012 Business Services

The large decline in personnel costs is due to a large one-time retention bonus that was budgeted in the prior year. The retention bonus for all library staff members was budgeted in this program offer in FY 2024.

Department: Library **Program Contact:** Meg Matsushima
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 80025
Program Characteristics:

Executive Summary

Facilities and Logistics prioritizes diversity, equity, and inclusion to ensure that library buildings provide access for all and create safe and inclusive places for learning and reading. This program invests in quality buildings to reduce long-term operational costs and provide maximum flexibility for the future, allowing programs to deliver high-impact services to all patrons. In addition to managing more than 20 Library District buildings, Facilities and Logistics oversees the library's central stores, fleet, and the movement of materials and supplies between locations, supporting all library services in successfully achieving their goals.

Program Description

ISSUE: Because the Library District owns the building assets for Multnomah County Library, the library holds ultimate accountability for the state of its buildings.

PROGRAM GOAL: Facilities and Logistics ensures that the upkeep and utilization of the library's long-term assets meet the library's mission and vision, both now and into the future.

PROGRAM ACTIVITY: The library's Facilities team provides oversight for repair and maintenance activities for more than 20 library locations. This includes coordinating with County staff, telecommunications, contractors, and vendors. It is also responsible for the development of the Library District's five-year plan, and contributes to and approves the Department of County Asset's five-year Capital Improvement Plan for library buildings. It provides stakeholder-level input into criteria for projects, including new construction and major renovation. It serves all library staff and patrons as experts on ADA-compliant building access and ergonomics, and provides support for secure building access. The library's Logistics team oversees deliveries that move materials between locations, enabling quick access to library materials throughout the county. The program operates daily, delivering to approximately 40 service points each weekday. Delivery includes all library books and materials, interoffice mail, U.S. Mail, library supplies, and bank deposits. The team provides support to all library fleet vehicles to coordinate service, interface with the County fleet, and oversee vehicle replacement. It also manages central supply stores on behalf of the library system. This program manages risk and safety for the library along with the Security program, and contributes to security policy development and implementation.

RACIAL EQUITY ADVANCEMENT: Facilities and Logistics directly supports diversity, equity, and inclusion by budgeting to upgrade facilities to better meet universal design standards—in addition to ADA requirements—to support equitable access for all, with a prioritized focus on underserved communities. This program also promotes design justice, including trauma-informed design, sustainability, connection to nature, and workforce equity within facilities projects.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Crates of books, mail, and supplies moved annually	159,714	140,000	170,500	180,000
Outcome	% of patrons who agree library spaces are safe and welcoming	92%	90%	92%	90%

Performance Measures Descriptions

Metrics that rely on the patron survey are from the most recent survey, completed in October 2022. The library is currently redesigning the patron survey, and will complete the next iteration in the fall of 2024.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,334,082	\$0	\$1,520,654
Contractual Services	\$0	\$2,000	\$0	\$2,000
Materials & Supplies	\$0	\$51,232	\$0	\$54,646
Internal Services	\$0	\$3,727,043	\$0	\$3,644,361
Total GF/non-GF	\$0	\$5,114,357	\$0	\$5,221,661
Program Total:	\$5,114,357		\$5,221,661	
Program FTE	0.00	10.00	0.00	10.00

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

Explanation of Revenues

This program generates \$62,499 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2024: 80014 Facilities and Logistics

Department: Library **Program Contact:** Johnette Easter
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Human Resources promotes resource management of highly qualified, diverse staff throughout the employment life cycle, including recruiting, hiring, and retaining. The program also includes Learning and Organizational Development, which focuses on staff training and development, as well as the library's Volunteer Services program.

Program Description

ISSUE: Library Human Resources (HR) leads the recruitment, retention, and development of the library workforce and volunteers, allowing the library to fulfill its mission and provide service in accordance with library priorities and strategies.

PROGRAM GOAL: The Library HR program includes the Learning and Organizational Development (L+OD) and Volunteer Services work groups. The program will focus on the library's strategic plan: HR and L+OD will support the goal of committing resources and staffing to a vision of spaces that change to meet the needs of its community. Volunteer Services will support the goal of community members having a positive experience with library staff, spaces, materials, and services.

PROGRAM ACTIVITY: HR manages staff through the employment life cycle to recruit and retain highly qualified, diverse applicants to ensure a highly functioning workforce that serves the changing needs of Multnomah County. HR consults with managers and employees across workforce topics, including performance management. HR partners with the County's Central Human Resources and Labor Relations to develop initiatives and ensure the union contract and personnel rules are enforced appropriately. L+OD coordinates training and supports organizational growth through targeted development programs, workgroup planning, and team-building. L+OD leads high-impact, cross-functional projects by providing change management and effectiveness strategies. Volunteer Services oversees the life cycle and support of volunteers, including placement, policies, and recognition. Library volunteers reflect the racial and ethnic diversity of the County. Volunteers range from elementary school students to octogenarians, and bring an array of skills, abilities, and life experiences.

RACIAL EQUITY ADVANCEMENT: HR supports equity and inclusion in the library by developing tools and a framework for decision-making, and by training to meet strategic goals. The program will continue to recruit, hire, and train qualified diverse applicants, to prepare for the opening and reopening of library locations. It will also provide support for the Future Staffing Initiative. Volunteer Services will implement a volunteer satisfaction survey and review the data, disaggregated by race and ethnicity, to identify benchmarks for equitably maintaining positive experiences through volunteer engagement.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Hours contributed by volunteers	16,000	9,000	18,000	21,000
Outcome	% of library staff who agree that they can make a difference by working here	80%	80%	86%	86%
Outcome	% of incoming staff participating in New Employee Orientation equity training	95%	95%	95%	95%
Outcome	% of library staff who agree that they receive sufficient training and education to do their jobs effectively	71%	71%	75%	75%

Performance Measures Descriptions

Due to library locations reopening, we anticipate the FY 2024 and FY 2025 volunteer hours to be higher. As of January 2024, the database is reporting 12,000 volunteer hours.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$3,000,154	\$0	\$3,521,215
Contractual Services	\$0	\$65,000	\$0	\$51,500
Materials & Supplies	\$0	\$371,361	\$0	\$351,919
Internal Services	\$0	\$119,884	\$0	\$158,046
Total GF/non-GF	\$0	\$3,556,399	\$0	\$4,082,680
Program Total:	\$3,556,399		\$4,082,680	
Program FTE	0.00	17.75	0.00	17.75

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

Explanation of Revenues

This program generates \$144,722 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2024: 80017 Human Resources

The FY 2025 budget includes funding to extend 2.0 limited duration positions supporting change management efforts across the organization.

Department: Library

Program Contact: Jon Worona

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

IT Services provides leadership and resources for the library’s technology vision, ensuring robust and sustainable technology, and supporting innovative, inclusive service to diverse communities and staff. This program maintains computers, mobile devices, equipment, networking, applications integration, development, and security. It also supports learning, creation, and productivity for the public and staff.

Program Description

ISSUE: The library is committed to digital equity and inclusion, to increase access to equipment, internet, and tech help.

PROGRAM GOAL: Library IT Services defines and develops technology solutions that align with patron and staff needs and support library priorities.

PROGRAM ACTIVITY: The library’s IT Services partners with County IT to maintain more than 1,000 public computers and mobile devices, the library website, intranet, software, servers, internet access, and Wi-Fi in library facilities. Library users can search the catalog of materials, manage their accounts, download e-books, stream audio and video content, use electronic resources, and access the internet for educational, business, and personal use. Children and adults use library computers and tablets to do research, complete homework, apply for jobs, find reading, communicate, and participate in social media. Public computers also provide office software to accomplish personal, business, and school work. The library offers computers and software in training rooms, for use in libraries, or to take home. Many public computer users have no access to a computer or high-speed internet at home, so the library is their only window to technology, communication, and information. IT Services also regularly maintains more than 800 computers, equipment, and software for library staff, supporting office computing and systems such as the library catalog, patron database, circulation system, materials acquisition system, electronic resources, and other internal operations. Due to bond-related closures and openings in the coming year, IT Services will support the disconnection, move, storage, refresh, acquisition, configuration, and installation of many of the public computers, staff computers, and related equipment within this program.

RACIAL EQUITY ADVANCEMENT: This program supports and is influenced by the Digital Equity and Inclusion Coordinator and participates in the regional Coalition of Digital Equity (CODE). Library IT Services runs the Tech Lending program that provides digital literacy training and Chromebook loans. Tech Lending prioritizes BIPOC patrons. Most patrons are referred to the program through community partners or by staff specifically working with BIPOC communities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of public computers	588	911	911	1,025
Outcome	Library user satisfaction with the availability of public computers and Wi-Fi	98%	75%	98%	95%
Output	Number of public computer sessions	N/A	N/A	260,000	278,000
Output	Number of public devices using Wi-Fi	N/A	N/A	620,781	1,250,000

Performance Measures Descriptions

Number of public devices using Wi-Fi” counts unique devices once per day, per location. Device counts are not subject to misrepresentation by factors that can inflate the count, allowing for a more accurate measure of library Wi-Fi usage. Public computer sessions are now tracked separately. Metrics that rely on the patron survey are from the most recent survey, in October 2022. The library is currently redesigning the patron survey, and will complete the next iteration in the fall of 2024.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: “Form Library District with permanent rate to fund library services,” November 2012 General Election. The district summary states in pertinent part: “If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours.”

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,215,899	\$0	\$1,278,871
Contractual Services	\$0	\$638,090	\$0	\$298,150
Materials & Supplies	\$0	\$1,728,396	\$0	\$1,655,743
Internal Services	\$0	\$8,365,554	\$0	\$8,817,259
Total GF/non-GF	\$0	\$11,947,939	\$0	\$12,050,023
Program Total:	\$11,947,939		\$12,050,023	
Program FTE	0.00	6.00	0.00	6.00

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

Explanation of Revenues

This program generates \$52,562 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County’s Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2024: 80018 IT Services

The library sunsetted Wi-Fi hotspot lending for FY 2025 because the program was initiated during COVID to provide internet access while locations were closed, but due to new and ongoing technology support costs—associated with larger spaces with more robust technology access, including library Wi-Fi—this service is no longer viable.

IT Services is funding a new audiovisual support function, contracted through County IT. This asset will provide support and guidance to library patrons and staff using audiovisual technology funded by the Library Capital Bond Program.

Department: Library **Program Contact:** Shawn Cunningham
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Marketing and Communications program leads internal and external communication strategy, maintaining and evolving the library’s public image, brand, social media presence, and informational resources in five languages to connect the community to library resources, programs, and collections. Marketing and Communications centers the needs of historically underserved and oppressed communities.

Program Description

ISSUE: Marketing and Communications (Marcom) provides essential communication services to the library and the thousands of library users each day, both online and in person.

PROGRAM GOAL: This program supports internal staff communication and creates lasting, meaningful relationships with the community to uphold the library’s values and strategic plan.

PROGRAM ACTIVITY: Marcom maintains an informative and engaging strategic online presence in social media and email marketing, overseeing the library’s brand and identity. It develops strategies and resources to promote library use and creates mechanisms to gather library user feedback and input. This program provides critical guidance and input into systemwide strategic decisions, and also provides clear, timely information to the public and the news media, including the coordination, application, and translation of information to distinct cultural and language communities. Marcom communicates with library staff about the ongoing evolution of library services and resources, and advances the library’s priorities and community engagement ethos for the reinvention of library spaces.

RACIAL EQUITY ADVANCEMENT: Marcom uses the County’s Community Opportunity Map (layers of statistical demographic measures), Knowledge, Skills, and Abilities (KSA) staff allocation, and cultural- and language-specific resources to engage diverse communities of color in ways that are relevant—through language, design, and platform. Marcom partners with KSA staff to understand and respond to specific community needs and connect people with library services and resources.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Active cardholders	231,000	210,000	220,000	230,000
Outcome	Market penetration (active cardholder households as a percentage of all households in the service area)	38%	36%	36%	38%

Performance Measures Descriptions

Marcom’s performance measures are statistical indicators of how many people have active library cards and what percentage of households include active cardholders.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,742,577	\$0	\$1,778,377
Contractual Services	\$0	\$123,000	\$0	\$72,000
Materials & Supplies	\$0	\$166,726	\$0	\$165,902
Internal Services	\$0	\$67,990	\$0	\$78,540
Total GF/non-GF	\$0	\$2,100,293	\$0	\$2,094,819
Program Total:	\$2,100,293		\$2,094,819	
Program FTE	0.00	10.50	0.00	10.50

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

Explanation of Revenues

This program generates \$73,091 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2024: 80019 Marketing and Communications

Department: Library

Program Contact: Katie O'Dell

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs: 78228A-J

Program Characteristics:

Executive Summary

With the passage of the Library Capital Construction Bond (Measure 26-211), the voters of Multnomah County approved the funding for all of the projects that are laid out as part of the bond plan. The Program Management Office (PMO) prioritizes accountability, equity, accessibility, flexibility, partnership, innovation, sustainability, and public safety through each project. The Library Capital Bond Administration program consists of the library employees who are part of the Library Capital PMO. It includes the PMO Deputy Director and the positions responsible for communications, staff and community outreach, project coordination, and office administration—all in support of the library's building program.

Program Description

ISSUE: Funds from the 2020 Capital Bond measure will increase total space in the current set of library buildings by about 50%, bringing Multnomah County residents closer to the amount and types of library spaces other communities enjoy.

PROGRAM GOAL: The Library Building Bond Administration supports the library's vision for capital construction projects through collaboration with bond program management staff, as well as community outreach and engagement. This program represents the library staff positions that will support the Capital Bond program's administration in collaboration with the Department of County Assets (DCA). Most of the library bond expenses are budgeted in the DCA; these positions are funded by the Multnomah County Library Capital Construction Fund.

PROGRAM ACTIVITY: Each library project begins with a robust community engagement and input process to determine design and features. This program offer includes the program staff to support this large-scale effort, in addition to the funds to build and purchase the necessary infrastructure to meet the expected bond-based timeline. The measure includes audits and public oversight. The following are projects within the overall program: build a new East County Library; rebuild and expand two destination libraries; renovate and expand five neighborhood libraries; increase efficiency and reduce handling costs by converting to an Automated Materials Handling system; connect all libraries to gigabit speed internet service; increase accessibility of buildings, services, and technology for people with disabilities; and improve seismic readiness.

RACIAL EQUITY ADVANCEMENT: Diversity, equity, and inclusion are key values of the library. All aspects of this work center diversity, equity, and inclusion. The Library's Capital Planning Project Principles and Community Engagement Ethos both place an emphasis on community voice and elevating the voices of those often left out of the conversation. Working closely with each project team, this group ensures parity in communications, language support at events and engagement, and documenting the impact of community engagement on final projects.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of public presentations, community listening sessions, and community events supporting current bond projects	65	50	65	30
Outcome	Community advocate satisfaction with experience as paid grassroots community engagement members (scale of 5)	4.4	4.0	4.0	4.0

Performance Measures Descriptions

The output measure reflects the number of community engagement events led by PMO staff to inform, engage, and report back on building projects to the community. This number fluctuates depending on the number of projects active during the fiscal year. The outcome measure reflects the commitment to include and amplify community voices throughout the bond projects, and is a measure of community advocates' satisfaction with their experience.

Legal / Contractual Obligation

With the passage of the Library Capital Construction Bond (Measure 26-211), the voters of Multnomah County have approved the funding for all of the projects that are laid out as part of the bond plan.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$0	\$0	\$0
Program Total:	\$0		\$0	
Program FTE	0.00	6.00	0.00	6.00

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

Explanation of Revenues

Positions in this program offer are funded by the Multnomah County Library Capital Construction Fund (2517).

Significant Program Changes

Last Year this program was: [FY 2024: 80024 Library Building Bond Administration](#)

Department: Library **Program Contact:** Katie Shifley
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 80014, 80020
Program Characteristics: One-Time-Only Request

Executive Summary

The Library Special Projects program offer is intended to fund discrete, non-capital projects that are not considered part of the library's regular operating budget. These projects utilize one-time resources to help the library navigate temporary space, technology, and other needs that arise as a result of the major bond program, as well as explore pilot projects and programs.

Program Description

ISSUE: The library plans to utilize fund balance resources to implement a number of discrete, multi-year projects that have arisen. These projects are primarily related to the significant changes resulting from the major bond program, but will include pilot projects and other projects in the future.

PROGRAM GOAL: This program seeks to mitigate the service-level impacts to the public as a result of bond-related closures, to smooth library operations during a period of significant change, and to pursue pilot projects and programs to help evolve library services to meet community needs.

PROGRAM ACTIVITY: In the coming year, this program offer includes the following projects: interim space needs during bond-related closures, including interim operations center lease costs; implementation of the Continuity of Library Services project, including temporary library spaces during branch closures; temporary storage of collections; resources to support opening day celebrations for major bond projects; and planning for staff technology needs in new, larger buildings.

RACIAL EQUITY ADVANCEMENT: The purpose of the Continuity of Library Services project is to plan, implement, and evaluate the library's approach for bridging service gaps during bond closures. The project task force sought to identify services that most directly support the identified needs of patrons of color and culture, and patrons who experience marginalization in our community. The task force utilized data from the Modified Public Access Project Community Engagement Team's report—written in 2021 to shape the reopening of libraries—which outlined the areas of need mapped to specific communities of color and culture, and balanced that information through multiple approaches of direct staff engagement.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of temporary library spaces open during the year	1	3	3	2
Outcome	% of space utilized at temporary operations center	80%	100%	85%	85%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$28,000
Contractual Services	\$0	\$120,000	\$0	\$171,583
Materials & Supplies	\$0	\$465,000	\$0	\$299,000
Internal Services	\$0	\$777,411	\$0	\$954,402
Total GF/non-GF	\$0	\$1,362,411	\$0	\$1,452,985
Program Total:	\$1,362,411		\$1,452,985	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,362,411	\$0	\$1,452,985
Total Revenue	\$0	\$1,362,411	\$0	\$1,452,985

Explanation of Revenues

This program generates \$1,151 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (100%). All revenues allocated to this program offer are one-time-only, sourced from available fund balance in the Library District. Revenues and expenses in this program offer are isolated in a sub-fund within the Library Fund.

Significant Program Changes

Last Year this program was: FY 2024: 80025 Library Special Projects

Public Services

Public Services includes 19 neighborhood libraries and the Mobile Library, which are hubs of community engagement, learning, and creativity. Public libraries are welcoming spaces with friendly staff who provide access to books, computers with internet access, free programs, and meeting spaces. People visit Multnomah County Library to access over two million physical and digital materials, attend programs such as storytimes in English, Spanish, Russian, Vietnamese, and Chinese, and to use and get help with technology.

Other programs include Community Information, which provides in-person and virtual reference services, and the contact center, which serves library users via phone, email, text, and chat. Library Events and Readers Services provides support for in-person and virtual programming, reader services, summer reading, and creative learning spaces. Community Learning provides support for adult literacy, literacy services for child care providers, and partnership-based services to support literacy development for children and teens and works with school districts to improve student success. Community Engagement connects both in-person and virtually with stakeholder groups and partners, provides programs and services to older adults and people experiencing houselessness. Other programs and services include Youth Development, which supports kindergarten readiness, school-age programming, and teen engagement. Some programs that focus on services in the community were part of a FY 2024 partial reorganization; changes are reflected in FY 2025 program offers.

Integrated Library Services buys, catalogs, digitizes, curates, and processes print and electronic/digital resources. It manages interlibrary loans, around 2,900 periodical subscriptions, more than 120 databases and online resources (such as OverDrive and Hoopla), and supports the systemwide movement of library materials.

The Public Services Division also provides project management, data management and analysis, and evaluation design for library projects and programs through the Office of Project Management and Evaluation, and oversees the security program.

\$87.3 million

Public Services

Total Proposed Budget

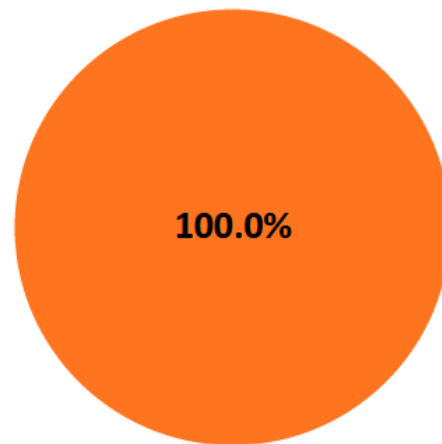
Including cash transfers, contingencies, and unappropriated balances.



471.25 FTE

(full time equivalent)

\$87.3M
Other Funds



Significant Division Changes

The library system will continue experiencing multiple bond-related closures and reopenings over the next year, affecting many work groups within the Public Services division. Holgate, Midland, North Portland, and Albina libraries will all reopen in FY 2025, while Belmont, Northwest and St. Johns will be closed during much of FY 2025 for major bond renovations. Hollywood, Rockwood, Troutdale, and Kenton Libraries will close for part of FY 2025 to accommodate smaller refresh projects managed through the bond program.

The library is anticipating materials movement and workflow efficiencies as a result of the new centralized sort center and automated materials handling system, but these efficiencies will not be fully realized for a few years. The library is shifting permanent positions to the centralized sort center, and backfilling with limited duration positions in locations for two years.

The division will pilot a new security staffing measure in FY 2025. The Public Services Management program offer (80022) includes new limited duration supervisor positions to provide additional person-in-charge support at locations that experience high rates of security incidents.

The division will augment its approach to translation editing by reclassifying two positions to act as Translation Editors for Russian and Chinese language informational materials.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Public Services						
80001	Central Library		0	13,503,755	13,503,755	82.50
80002	North and Northeast County Libraries		0	9,651,598	9,651,598	65.75
80003	West and South County Libraries		0	9,007,304	9,007,304	59.75
80004	Mid County Libraries		0	10,210,190	10,210,190	64.25
80005	East County Libraries		0	7,831,601	7,831,601	49.00
80006	Youth Development		0	1,447,258	1,447,258	7.75
80007	Community Information		0	3,248,702	3,248,702	23.25
80008	Community Learning		0	2,724,081	2,724,081	15.00
80020	Integrated Library Services		0	16,438,457	16,438,457	50.50
80022	Public Services Division Management		0	8,249,534	8,249,534	30.00
80023	Community Engagement		0	2,306,255	2,306,255	12.00
80026	Library Events and Reader Services		0	2,512,463	2,512,463	11.50
80027	Library Peer Support Specialists - Supportive Housing Services		0	180,000	180,000	0.00
Total Public Services			\$0	\$87,311,198	\$87,311,198	471.25

Department: Library **Program Contact:** Shelly Jarman
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Central Region libraries (Central, Mobile Library vehicle) enact Multnomah County Library values by leading with racial equity and inclusion to create spaces and services for all community members. This region provides culturally relevant services to African American, Indigenous, Chinese, and Spanish-speaking library users, and helps decrease the digital divide throughout Multnomah County.

Program Description

ISSUE: Public spaces to access information, educational opportunities, technology, and an area to connect with others are systemically lacking in Multnomah County. There are substantial limitations for no-charge, culturally specific community hubs that provide access to language learning, early literacy and learning, technology support, and more.

PROGRAM GOAL: Central Region libraries' educational programs improve employment opportunities and quality of life for those with limited resources. Tech access, 1:1 tech help, and job search help support critical life skill development and digital literacy. Library crisis intervention services perform intervention and referrals for members of the public experiencing mental health crises. Central Library was refreshed through the Capital Bond project to create more community space, support efficiency through Automated Materials Handling, and add new furniture and layouts to support a variety of needs. The Mobile Library vehicle continues to connect communities with barriers to library services, focusing on Mid County.

PROGRAM ACTIVITY: Central Region libraries continue focusing on strategies to best serve marginalized communities and advance equity. Decisions about opening a temporary space were informed using a community needs assessment and the prioritization of services based on identified needs: technology access and assistance, collection access, information access, and dedicated hours for crisis intervention services. Library services were prioritized to serve those from underserved communities and provide a cultural- and/or language-specific lens. This included storytimes, youth literacy programs, ESL and citizenship classes, and 1:1 tech training.

RACIAL EQUITY ADVANCEMENT: All library locations are actively engaging in equity work. Equity work at Central is staffed, via their input in pulse checks and other engagement. Open access without barriers to library spaces is the priority. The team dedicated to serving the Indigenous community expanded capacity with added FTE and higher classifications. Black, Indigenous, and People of Color are disproportionately impacted by houselessness and socioeconomic distress, and the Central Region will add programming that offers resources and referrals to these communities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of library visits	124,520	130,000	88,000	250,000
Outcome	% of library users who found books and items they wanted	94%	94%	94%	92%

Performance Measures Descriptions

Metrics that rely on the patron survey are from the most recent survey, completed in October 2022. The library is currently redesigning the patron survey, and will complete the next iteration in the fall of 2024.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$9,434,480	\$0	\$9,947,572
Contractual Services	\$0	\$238,772	\$0	\$259,582
Materials & Supplies	\$0	\$86,868	\$0	\$78,327
Internal Services	\$0	\$3,246,584	\$0	\$3,218,274
Total GF/non-GF	\$0	\$13,006,704	\$0	\$13,503,755
Program Total:	\$13,006,704		\$13,503,755	
Program FTE	0.00	87.25	0.00	82.50

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

Explanation of Revenues

This program generates \$408,846 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2024: 80001 Central Library

After closures for Capital Bond work during portions of FY 2023 and FY 2024, Central Library reopened to the public in FY 2024 and will be open for the entirety of FY 2025.

Department: Library **Program Contact:** Serenity McWilliams

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

Related Programs:
Program Characteristics:
Executive Summary

North and Northeast County libraries (Albina, Hollywood, Kenton, North Portland, St. Johns) enact Multnomah County Library values by leading with racial equity and inclusion to create spaces and services for all community members. This region provides culturally relevant services to African American, Indigenous, and Spanish-speaking library users, and helps decrease the digital divide throughout Multnomah County.

Program Description

ISSUE: Public spaces to access information, educational opportunities, technology, and an area to connect with others are systemically lacking in Multnomah County. There are substantial limitations for no-charge, culturally specific community hubs that provide access to language learning, early literacy and learning, technology support, and more.

PROGRAM GOAL: North and Northeast County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. To support critical life skill development and digital literacy, library staff prioritize services such as tech access, 1:1 tech help, job search help, training and resources, literacy resources, and classes for youth and adults. Albina, North Portland, Kenton, Hollywood, and St. Johns libraries are being renovated through the Capital Bond project to create more space for the community, support efficiency through Automated Materials Handling, and add new furniture and layouts to support a variety of needs.

PROGRAM ACTIVITY: North and Northeast County libraries continue focusing on strategies to best serve marginalized communities and advance equity. Decisions about opening a temporary space were informed using a community needs assessment and the prioritization of services based on identified needs: technology access and assistance, collection access, information access, and library materials pick-up. Library services were prioritized to serve those from underserved communities and provide a cultural- and/or language-specific lens. This included storytimes, youth literacy programs, virtual and in-person adult classes (ESL, citizenship, computer use, small business), 1:1 tech training, and job assistance training.

RACIAL EQUITY ADVANCEMENT: All library locations are actively engaging in equity work. Open access without barriers to library spaces continues to be the priority. Additional staff focused on serving the Indigenous community were added, and the teams dedicated to serving the Black community and Spanish-speaking community, respectively, expanded.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of library visits	487,533	360,000	497,000	480,000
Outcome	% of library users who found books and items they wanted	93%	93%	93%	93%

Performance Measures Descriptions

Metrics that rely on the patron survey are from the most recent survey, completed in October 2022. The library is currently redesigning the patron survey, and will complete the next iteration in the fall of 2024.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$7,639,642	\$0	\$7,963,457
Contractual Services	\$0	\$2,979	\$0	\$2,644
Materials & Supplies	\$0	\$106,233	\$0	\$107,974
Internal Services	\$0	\$1,085,774	\$0	\$1,577,523
Total GF/non-GF	\$0	\$8,834,628	\$0	\$9,651,598
Program Total:	\$8,834,628		\$9,651,598	
Program FTE	0.00	66.75	0.00	65.75

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

Explanation of Revenues

This program generates \$323,846 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2024: 80002 North and Northeast County Libraries

Services in this region will continue to be impacted by ongoing Capital Bond projects. During FY 2025, the North Portland and Albina libraries will reopen after major construction; Kenton, St. Johns, and Hollywood libraries will close for bond work. The Continuity of Library Services work in the region will continue into FY 2025: the Multnomah County Library at University of Oregon (MCL@UO) pop-up will sunset, and work will continue to identify supports in the Hollywood neighborhood.

Department: Library **Program Contact:** Martha Flotten
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

West and South County libraries (Belmont, Capitol Hill, Hillsdale, Northwest, Sellwood) enact Multnomah County Library values by leading with racial equity and inclusion to create spaces and services for all community members. This region provides culturally relevant services to African American and Somali library users, and helps decrease the digital divide throughout Multnomah County.

Program Description

ISSUE: Public spaces to access information, educational opportunities, technology, and an area to connect with others are systemically lacking in Multnomah County. There are substantial limitations for no-charge, culturally specific community hubs that provide access to language learning, early literacy and learning, technology support, and more.

PROGRAM GOAL: West and South County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. To support critical life skill development and digital literacy, library staff prioritize services such as tech access, 1:1 tech help, job search help, training and resources, literacy resources, and classes for youth and adults. Hillsdale and Sellwood libraries will be refreshed, Belmont Library will be renovated, and Northwest Library will move into a new, custom-designed building through the Capital Bond project to create more space for the community, support efficiency through Automated Materials Handling, and add new furniture and layouts to support a variety of needs.

PROGRAM ACTIVITY: West and South County libraries continue focusing on strategies to best serve marginalized communities and advance equity. Outreach and programming decisions were informed using a community needs assessment and the prioritization of services based on identified needs: technology access and assistance, collection access, information access, and library materials pick-up. Library services were prioritized to serve those from underserved communities and provide a cultural- and/or language-specific lens. This included storytimes, youth literacy programs, teen classes, virtual and in-person adult classes (ESL, citizenship, computer use, small business), 1:1 tech training, and job assistance training.

RACIAL EQUITY ADVANCEMENT: All library locations are actively engaging in equity work. Open access without barriers to library spaces is the priority. We plan to add additional staff focused on serving Spanish-speaking communities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of library visits	536,743	490,000	536,000	540,000
Outcome	% of library users who found books and items they wanted	94%	94%	94%	92%

Performance Measures Descriptions

Metrics that rely on the patron survey are from the most recent survey, completed in October 2022. The library is currently redesigning the patron survey, and will complete the next iteration in the fall of 2024.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$6,927,094	\$0	\$7,245,703
Contractual Services	\$0	\$3,047	\$0	\$2,982
Materials & Supplies	\$0	\$77,385	\$0	\$80,355
Internal Services	\$0	\$1,664,316	\$0	\$1,678,264
Total GF/non-GF	\$0	\$8,671,842	\$0	\$9,007,304
Program Total:	\$8,671,842		\$9,007,304	
Program FTE	0.00	59.75	0.00	59.75

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

Explanation of Revenues

This program generates \$297,799 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2024: 80003 West and South County Libraries

Services in this region will continue to be impacted by ongoing Capital Bond projects. During FY 2025, Hillsdale Library will reopen after a refresh; Belmont and Northwest libraries will close for bond work.

Department: Library

Program Contact: Silvana Santana Gabriell

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

Mid County libraries (Gregory Heights, Holgate, Midland, Woodstock) enact Multnomah County Library values by leading with racial equity and inclusion to create spaces and services for all community members. This region provides culturally relevant services to African American, Indigenous, Vietnamese, Chinese, Russian, and Spanish-speaking library users, and helps decrease the digital divide throughout Multnomah County.

Program Description

ISSUE: Public spaces to access information, educational opportunities, technology, and an area to connect with others are systemically lacking in Multnomah County. There are substantial limitations for no-charge, culturally specific community hubs that provide access to language learning, early literacy and learning, technology support, and more.

PROGRAM GOAL: Mid County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. To support critical life skill development and digital literacy, library staff prioritize services such as tech access, 1:1 tech help, job search help, training and resources, literacy resources, and classes for youth and adults. Woodstock Library will be refreshed, Holgate Library remodeled, and Midland Library renovated through the Capital Bond project to create more space for the community, support efficiency through Automated Materials Handling, and add new furniture and layouts to support a variety of needs.

PROGRAM ACTIVITY: Mid County libraries continue to focus on strategies to best serve marginalized communities and advance racial equity. Outreach and programming decisions were informed using a community needs assessment and the prioritization of services based on identified needs: technology access and assistance, collection access, information access, and library materials pick-up. The result was expanding in-person services while continuing to support patrons through virtual programs and services. Library services were prioritized to serve those from underserved communities and provide a cultural- and/or language-specific lens. This included storytimes, youth literacy programs, and virtual and in-person adult classes (ESL, citizenship, computer use, small business, and tech training).

RACIAL EQUITY ADVANCEMENT: All library locations are actively engaging in equity work. Open access without barriers to library spaces is the priority. Additional staff focused on serving the Indigenous community as well as the Chinese, Vietnamese, and Spanish-speaking communities, respectively, were added.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of library visits	356,060	150,000	206,000	475,000
Outcome	% of library users who found books and items they wanted	93%	93%	93%	92%

Performance Measures Descriptions

Metrics that rely on the patron survey are from the most recent survey, completed in October 2022. The library is currently redesigning the patron survey, and will complete the next iteration in the fall of 2024.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$7,260,132	\$0	\$8,020,428
Contractual Services	\$0	\$2,915	\$0	\$2,795
Materials & Supplies	\$0	\$73,943	\$0	\$92,502
Internal Services	\$0	\$772,241	\$0	\$2,094,465
Total GF/non-GF	\$0	\$8,109,231	\$0	\$10,210,190
Program Total:	\$8,109,231		\$10,210,190	
Program FTE	0.00	63.00	0.00	64.25

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

Explanation of Revenues

This program generates \$329,639 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2024: 80004 Mid County Libraries

Services in this region will continue to be impacted by ongoing Capital Bond projects. During FY 2025, Holgate and Midland libraries will reopen after major construction, and Woodstock Library will close for a refresh.

Department: Library **Program Contact:** Angela Weyrens
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

East County libraries (Fairview, Gresham, Rockwood, Troutdale) enact Multnomah County Library values by leading with racial equity and inclusion to create spaces and services for all community members. This region provides culturally relevant services to African American, Russian, and Spanish-speaking library users, and helps decrease the digital divide throughout Multnomah County.

Program Description

ISSUE: Public spaces to access information, educational opportunities, technology, and an area to connect with others are systemically lacking in Multnomah County. There are substantial limitations for no-charge, culturally specific community hubs that provide access to language learning, early literacy and learning, technology support, and more.

PROGRAM GOAL: East County libraries’ language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. To support critical life skill development and digital literacy, library staff prioritize services such as tech access, 1:1 tech help, job search help, training and resources, literacy resources, and classes for youth and adults. Rockwood and Troutdale libraries will be refreshed through the Capital Bond project to create more space for the community, support efficiency through Automated Materials Handling, and add new furniture and layouts to support a variety of needs.

PROGRAM ACTIVITY: East County libraries continue to focus on strategies to best serve marginalized communities and advance racial equity. Outreach and programming decisions were informed using a community needs assessment and the prioritization of services based on identified needs: technology access and assistance, collection access, information access, and library materials pick-up. Library services were prioritized to serve those from underserved communities and provide a cultural- and/or language-specific lens. This included storytimes, youth literacy programs, workshops for teens, virtual and in-person adult classes (ESL, citizenship, computer use, small business), 1:1 tech training, and job assistance training.

RACIAL EQUITY ADVANCEMENT: All library locations are actively engaging in equity work. Open access without barriers to library spaces is the priority. Additional staff focused on serving the Russian and Spanish-speaking communities were added. Understanding how patrons would migrate to other locations due to closures, the Vietnamese and Chinese language collections from Midland were relocated to Rockwood during the closure.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of library visits	315,363	275,000	359,000	310,000
Outcome	% of library users who found books and items they wanted	91%	91%	91%	92%

Performance Measures Descriptions

Metrics that rely on the patron survey are from the most recent survey, completed in October 2022. The library is currently redesigning the patron survey, and will complete the next iteration in the fall of 2024.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$5,976,388	\$0	\$6,436,345
Contractual Services	\$0	\$2,382	\$0	\$2,723
Materials & Supplies	\$0	\$100,659	\$0	\$89,129
Internal Services	\$0	\$1,368,662	\$0	\$1,303,404
Total GF/non-GF	\$0	\$7,448,091	\$0	\$7,831,601
Program Total:	\$7,448,091		\$7,831,601	
Program FTE	0.00	49.75	0.00	49.00

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

Explanation of Revenues

This program generates \$264,534 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2024: 80005 East County Libraries

Services in this region will be impacted by ongoing Capital Bond projects. During FY 2025, Troutdale Library will close from summer 2024 through fall 2024. The Continuity of Library Services work in the region will continue as Rockwood Library accommodates patrons from the closed Midland and Holgate libraries.

Department: Library **Program Contact:** Danielle Jones

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

Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

Youth Development provides leadership, strategic vision, training, and support for Multnomah County Library youth and family initiatives, and ensures youth have access to library resources and services. It coordinates and consults with location, regional, and outreach staff on services and partnerships to support youth ages 0–18, focusing on brain development, literacy skills, school readiness, school support, life skills, teen leadership development, connected learning, and reading for fun.

Program Description

ISSUE: Youth Development designs and delivers robust services to youth from birth to adulthood—along with parents, caregivers, educators, and community partners—to foster early literacy and positive educational and social development. This is in alignment with the library’s strategic goals, that Multnomah County Library creates public, popular, and personal intersections for lifelong learning and contributes to improved educational outcomes for learners of all ages.

PROGRAM GOAL: This program provides oversight to systemwide youth and teen services efforts, prioritizing the needs of nondominant youth and families facing marginalization and limited access to services.

PROGRAM ACTIVITY: To remove barriers for youth to access library resources, Library Connect is offered in partnership with school districts across Multnomah County to seamlessly connect students with the library. Staff who are trained in early child development, brain development, and early reading research train staff and community partners, as well as visit classes taught in multiple languages to help adults learn how to read, talk, sing, play, and rhyme with babies, toddlers, and preschoolers so that children develop the pre-reading skills they need before they enter kindergarten. Focusing on the whole family, staff provide at-home learning support through virtual tutoring, literacy programming, family newsletters, and connecting families with community resources. Through strong teen engagement efforts and focusing on the principles of connected learning that combines personal interests, supportive relationships, and opportunities, staff support the leadership development of teens. Leadership for youth services is provided by Youth Development management and fostered in youth and teen librarians who provide location-specific direction to staff who serve youth.

RACIAL EQUITY ADVANCEMENT: Prioritizing BIPOC youth, staff help create pathways for teen voices to be heard in library decision-making, and create opportunities for teens to lead library programming and initiatives. Systemwide youth services focus on providing services to youth and families, initiatives and advocacy around issues that youth and families face, and a strong commitment to diversity, equity, and inclusion.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of K–12 students who have access to library resources and services through Library Connect	115,322	90,000	110,000	110,000
Outcome	% of virtual tutoring users who would recommend the service to a friend	100%	85%	85%	85%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,191,709	\$0	\$1,217,698
Contractual Services	\$0	\$1,288,500	\$0	\$36,000
Materials & Supplies	\$0	\$133,366	\$0	\$133,779
Internal Services	\$0	\$46,031	\$0	\$59,781
Total GF/non-GF	\$0	\$2,659,606	\$0	\$1,447,258
Program Total:	\$2,659,606		\$1,447,258	
Program FTE	0.00	7.75	0.00	7.75

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

Explanation of Revenues

This program generates \$50,047 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2024: 80006 Youth Development

Youth Development is now: overseeing the Listos para aprender program, preparing Spanish-speaking families for the American school system; beginning an initiative to prepare teens for post-high school life, centering the needs of immigrant, first-generation, and undocumented youth to navigate the college and career process; and overseeing the library collection needs for the Donald E. Long juvenile detention education program. The decline in contracted services is related to a grant-funded purchase of early learning playspaces budgeted in the prior year. The corresponding grant amount for FY 2025 will be budgeted via amendment prior to budget adoption.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: “Form Library District with permanent rate to fund library services,” November 2012 General Election. The district summary states in pertinent part: “If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours.”

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$2,616,962	\$0	\$2,979,699
Materials & Supplies	\$0	\$75,009	\$0	\$72,479
Internal Services	\$0	\$172,750	\$0	\$196,524
Total GF/non-GF	\$0	\$2,864,721	\$0	\$3,248,702
Program Total:	\$2,864,721		\$3,248,702	
Program FTE	0.00	21.25	0.00	23.25

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

Explanation of Revenues

This program generates \$122,465 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County’s Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2024: 80007 Community Information

In FY 2024, the Community Information program was combined with the Library Events and Reader Services division in one program offer (80007); for FY 2025, Library Events and Reader Services is a separate program offer (80026).

Community Information has added translation team positions to utilize in-house linguistic expertise—providing culturally relevant information about library services and resources—and has added Vietnamese, Chinese, and Russian-speaking staff to phone, chat, and email services. In FY 2024, the Community Information program also adopted a service previously provided by San Francisco Public Library, answering reference questions by mail to Oregon adults in custody. A replacement outcome measurement was implemented in FY 2024.

Department: Library **Program Contact:** Jennifer Studebaker

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

Related Programs:
Program Characteristics:

Executive Summary

Community Learning connects community members who face barriers in accessing library services with resources to accomplish their learning goals. This program serves community members of all ages through technology classes, adult literacy tutoring, and youth outreach programs, with an equity-based service model. Our programs and services align with the library's values of working in partnership and relationship; centering communities furthest from opportunity in order to create equitable access to library resources and information; and using our cultural and linguistic expertise to build active, trusting relationships with caregivers, educators, and learners of all ages.

Program Description

ISSUE: Community members face educational disparities based on race, language, disability, and other identities that experience marginalization.

PROGRAM GOAL: The goal of Community Learning is to connect those who face barriers with the resources and learning opportunities they need. We minimize disparities by offering free, culturally relevant services. We work with partners to promote our services to communities that need them the most.

PROGRAM ACTIVITY: The Adult Learning team connects community members who have not been sufficiently served by schools or who face barriers to employment with the resources they need to accomplish their goals. This includes services for ESL, basic literacy, and GED learners; digital literacy programs; and more. In partnership with other library and County teams, Adult Learning staff also provide services to adults in custody in jails and prisons. The Youth Learning team serves children from birth through 12th grade, and their caregivers and educators. This includes curriculum support for K–12 students and educators; high-interest, culturally reflective books for 3rd–5th graders; and early literacy classes and books in multiple languages. Youth Learning works with County and community partners to provide services in schools, childcare, shelters, Relief Nurseries, and correctional institutions.

RACIAL EQUITY ADVANCEMENT: This program connects with community members who face the greatest barriers to accessing library services, particularly communities of color and immigrants. We seek input to better adapt programs for community members' needs. We use an equity model to prioritize services provided to K–12 schools, and partner with local organizations who prioritize racial equity and work with underserved communities. Partners include Head Start, Black Parent Initiative, Hacienda CDC, Impact Northwest, Portland Literacy Council, Easter Seals, and Neighborhood House.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of books circulated to childcare providers	40,725	50,000	34,000	48,000
Outcome	% of participants who learn something new from an adult learning program	100%	80%	90%	80%

Performance Measures Descriptions

Due to a reorganization, we replaced last year's output measure ("Number of children and teens who participate in the Summer Reading Program") with an output measure that was previously listed within the sunsetted Mobile and Partner Libraries program offer (80009) in FY 2024.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$3,120,195	\$0	\$2,293,430
Contractual Services	\$0	\$11,500	\$0	\$13,240
Materials & Supplies	\$0	\$398,063	\$0	\$291,805
Internal Services	\$0	\$134,486	\$0	\$125,606
Total GF/non-GF	\$0	\$3,664,244	\$0	\$2,724,081
Program Total:	\$3,664,244		\$2,724,081	
Program FTE	0.00	21.50	0.00	15.00

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

Explanation of Revenues

This program generates \$94,260 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2024: 80008 Community Learning

The Rockwood Makerspace and Summer Reading Program have been moved to the Library Events and Reader Services program offer (80026). Services and collections delivered to adults in custody in jails and prisons and to families using childcare services have moved from the sunsetted Mobile and Partner Libraries program offer (80009) to Community Learning. The FY 2024 output measure relating to Summer Reading has been replaced for FY 2025 with an output measure related to childcare services, which was previously listed in the Mobile and Partner Libraries program offer.

A suite of workplace development services that were created in response to the COVID-19 pandemic will be sunsetted, and associated staff resources will be reassigned to support new, larger library locations.

Department: Library

Program Contact: Dave Ratliff

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs: 80025

Program Characteristics:
Executive Summary

Integrated Library Services (INTS) provides equitable access to diverse, dynamic, and relevant collections of physical books and digital information for all ages. This program honors the lived experience of all community members and the languages they speak. This informs the way that INTS selects, acquires, catalogs, processes, and distributes library materials to ensure that library collections are responsive to our communities and that patrons have positive experiences with library materials. INTS also manages technical tasks and policies that allow patrons to use materials.

Program Description

ISSUE: Public access to information, educational opportunities, technology, and connection with others are systemically lacking in Multnomah County. There are substantial limitations for no-charge, culturally specific community hubs that provide access to language learning, early literacy, technology support, and more.

PROGRAM GOAL: Integrated Library Services (INTS) ensures that the books, media, and electronic resources that support these needs are available to the public.

PROGRAM ACTIVITY: INTS staff oversee all aspects of provision and access to the library's collection of materials. This includes selecting, purchasing, and digitizing materials, maintaining an accurate catalog of materials, processing physical items for library use, evaluating collection usage and diversity, implementing equitable circulation policies, arranging timely distribution of materials throughout the system, mailing holds and outreach items directly to patrons, coordinating borrowing with other libraries, and maintaining technical systems supporting this work. The library collects materials in various formats to serve patrons with visual or other disabilities. This program works to reduce barriers to access through policy changes and direct services, such as mailing holds to patrons who are unable to access them at a library location. Library users provide input on collection decisions by suggesting items for purchase or requesting materials through interlibrary loan.

RACIAL EQUITY ADVANCEMENT: INTS serves county residents of all ages, ethnicities, and economic backgrounds, reducing barriers and providing a wide range of materials. The collection includes materials in English and five other primary languages (Spanish, Chinese, Vietnamese, Russian, and Somali), as well as other world language collections, including Ukrainian. Overall budgets for related materials have more than doubled since 2017. This team includes speakers of multiple languages from multiple cultures—as well as our employees with specific cultural and language knowledge, skills, and abilities—who work for and with those communities to create collections that meet community needs. INTS includes selectors for materials related to Black Culture, as well as a new position dedicated to Indigenous Cultures.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of items in the collection, physical and digital	2,836,364	2,500,000	2,500,000	2,500,000
Output	% of the collection that supports diversity, equity, and inclusion	24%	25%	26%	27%
Outcome	% of library users who found books and items they wanted	93%	93%	93%	93%
Efficiency	Turnover rate, physical and digital content	5.9	6.0	6.0	6.0

Performance Measures Descriptions

“Turnover rate” measures the activity of a library’s collection, reflecting annual average use per item, and is a long-standing metric for libraries across the country. Metrics that rely on the patron survey are from the most recent survey, completed in October 2022. The library is currently redesigning the patron survey, and will complete the next iteration in the fall of 2024.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$5,373,615	\$0	\$6,471,625
Contractual Services	\$0	\$534,600	\$0	\$466,250
Materials & Supplies	\$0	\$9,201,198	\$0	\$9,201,276
Internal Services	\$0	\$216,044	\$0	\$299,306
Total GF/non-GF	\$0	\$15,325,457	\$0	\$16,438,457
Program Total:	\$15,325,457		\$16,438,457	
Program FTE	0.00	43.25	0.00	50.50

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

Explanation of Revenues

This program generates \$265,984 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2024: 80020 Integrated Library Services

The Library Operations Center opened in November 2023 and will house 500,000 books, as well as a 62-bin Automated Materials Handling system. Purchasing for new collections (with bond funds) for opening day at our new libraries began this year. As of February 2024, 64 pallets of books have arrived. Orders for more than double that will be completed by the end of FY 2024. A librarian position dedicated to selecting and procuring materials for the Indigenous community was also added.

Several Access Services Assistant positions have been reassigned from library locations to support the work of the centralized Sort Center in the new Operations Center.

Department: Library **Program Contact:** Annie Lewis

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:

Executive Summary

Public Services Division Management provides direction for the implementation of the library’s values and strategic plan, is responsible for leadership and accountability for the library’s direct service to the people of Multnomah County, and manages Security and the Office of Project Management and Evaluation.

Program Description

ISSUE: Public Services Division Management provides direction, oversight, and strategy for the Public Services Division of Multnomah County Library.

PROGRAM GOAL: Public Services Division Management’s goals are to create and maintain cohesive organizational structures to enact the library’s mission, and to advance countywide principles identified in the Workforce Equity Strategic Plan. It also aims to create a responsive administration to improve patron outcomes while ensuring compliance and adherence to national and state library standards.

PROGRAM ACTIVITY: Public Services Division Management plans services, develops and evaluates programs, resources efforts with appropriate staff, and administers the budget for Location Services, Community Services, Integrated Library Services (INTS), and the Office of Project Management and Evaluation (OPME). Public Services teams in Location Services, Community Services, and INTS partner with community-based organizations, County departments, and other agencies in Multnomah County to provide services in library buildings, as well as direct service through outreach programs. In FY 2025, Public Services will engage an external consultant to develop a future staffing plan to prepare for new, expanded library spaces. Additionally, Multnomah County Library will continue to implement planned changes to Security and Public Services staffing, as well as implement recommendations from the 2023 Library Audit Report.

RACIAL EQUITY ADVANCEMENT: Public Services Division Management provides leadership and accountability to advance racial equity through the use of tools, systems, and expectations for Public Services, Security, and OPME resources. For system-level projects, OPME uses a prioritization tool that weights racial equity as the top priority. In FY 2025, the library will redesign the annual Patron Survey to integrate more equitable practices for gathering patron input to inform library service improvements.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Digital material checkout	5,844,308	5,500,000	6,200,000	6,300,000
Outcome	% of survey respondents who are satisfied with library staff assistance	99%	98%	99%	98%
Outcome	% of library employee survey respondents who agree they are able to offer the best quality service	72%	72%	78%	78%

Performance Measures Descriptions

Metrics that rely on the patron survey are from the most recent survey, completed in October 2022. The library is currently redesigning the patron survey, and will complete the next iteration in the fall of 2024.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$6,154,602	\$0	\$6,272,016
Contractual Services	\$0	\$41,400	\$0	\$1,617,755
Materials & Supplies	\$0	\$38,668	\$0	\$90,600
Internal Services	\$0	\$238,601	\$0	\$269,163
Total GF/non-GF	\$0	\$6,473,271	\$0	\$8,249,534
Program Total:	\$6,473,271		\$8,249,534	
Program FTE	0.00	41.50	0.00	30.00

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

Explanation of Revenues

This program generates \$248,009 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2024: 80022 Public Services Division Management

The FY 2025 budget includes funding for 7.0 limited duration Library Supervisor positions, which will be established at library locations with the highest level security incidents. Adding capacity will support implementation of the opt-in PIC agreement with Local 88, and an opportunity to evaluate this model prior to committing to this approach.

A number of long-term vacant Library Safety Liaison positions have been eliminated in the Security program. This technical change does not have an operational impact, as resources for these vacant positions are already being utilized to fund contracted security coverage.

Department: Library **Program Contact:** Eduardo Arizaga

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

Related Programs:

Program Characteristics:

Executive Summary

Community Engagement seeks to foster relationships and create space for underserved communities to provide meaningful input that influences the delivery of equitable services to their community. This program works as a catalyst for community input to inform the practice and services that we provide to the community. This team builds relationships, advocates for services, and guides implementation in collaboration with internal and external stakeholders.

Program Description

ISSUE: Disadvantaged and underserved communities do not have an avenue to participate in the development of nontraditional and direct library services for their community.

PROGRAM GOAL: Through relationships with community organizations, service providers, and public partners, Community Engagement will create opportunities for community members to collaborate with library staff and develop library programs and services that are culturally and linguistically appropriate. This program will expand and improve the reach of the current library communications channel to new, former, and nontraditional library users to inform them of services, programs, and access to digital tools and services. This program will also collaborate with the Office of Program Management and Evaluation in conducting a community needs assessment that will help direct and support program goals and objectives, as well as create measurement tools for assessment and evaluation of program management.

PROGRAM ACTIVITY: This program provides direct leadership and support to culturally and linguistically diverse staff who serve library patrons through service delivery at their point of need. Community Engagement coordinates, supports, and delivers library service information through community outreach opportunities that enable staff to share available opportunities and resources with community members. This program prioritizes community engagement with underserved communities, with a specific effort to reach BIPOC communities, new immigrant communities, and other emerging vulnerable populations who are at risk of being overlooked.

RACIAL EQUITY ADVANCEMENT: By engaging and elevating traditionally underserved voices and communities in the ideation, delivery, and evaluation of library services, this program creates a space of social inclusion for BIPOC community members to be active participants in a community-led process to navigate library services from assumed needs to assessed needs.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of community listening sessions and community events	45	50	50	50
Outcome	% of community members who report that their voices and needs are meaningfully considered	75%	75%	75%	75%
Output	Participants in community listening sessions and events	475	500	500	500

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$2,032,093	\$0	\$2,126,408
Contractual Services	\$0	\$13,000	\$0	\$10,000
Materials & Supplies	\$0	\$294,070	\$0	\$74,400
Internal Services	\$0	\$73,239	\$0	\$95,447
Total GF/non-GF	\$0	\$2,412,402	\$0	\$2,306,255
Program Total:	\$2,412,402		\$2,306,255	
Program FTE	0.00	12.00	0.00	12.00

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

Explanation of Revenues

This program generates \$87,395 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2024: 80023 Community Engagement

Community Engagement now oversees services to homebound and elder community members, which was formerly in the now sunsetted Mobile and Partner Libraries program offer (80009). This includes mailing of materials to homebound patrons and also physical service delivery in elder housing and community spaces.

Department: Library

Program Contact: Alison Hallett

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics: New Request

Executive Summary

Library Events and Reader Services provides access to high-quality arts, culture, and creative learning programming for Multnomah County residents of all ages, as well as resources that support advocacy for readers. These offerings connect communities and provide opportunities for cultural enrichment and lifelong learning.

Program Description

ISSUE: Patrons want to learn, connect, and see their community reflected in informative, enriching events, but access to arts, culture, and creative learning opportunities is inequitably distributed across Multnomah County.

PROGRAM GOAL: The goal of Library Events and Reader Services (LERS) is to connect those who face barriers with high-quality arts, culture, and creative learning programming. We minimize disparities by offering free, culturally relevant programs. We work closely with the Community Engagement team and community partners to produce events that center the needs of communities of color and culture.

PROGRAM ACTIVITY: The LERS team develops and supports delivery of public events and resources that support advocacy for readers. We collaborate with the We Speak Your Language, Indigenous Community Services, and Black Cultural Library Advocates teams to create culturally responsive events that are driven by the needs of the communities we serve. The Creative Learning workgroup works with community partners and culturally specific staff teams to develop STEAM programs for teens and adults. The Summer Reading Program encourages youth from birth through high school to build a daily reading habit over the summer, and the Read 4 Life program encourages adults to develop regular reading habits.

RACIAL EQUITY ADVANCEMENT: The LERS program serves the public by delivering events, classes, and performances that reflect the library’s priority of leading with race, focusing on resources for historically underserved and marginalized communities. Library Events and Reader Services collaborates closely with Community Engagement and the We Speak Your Language, Indigenous Community Services, and Black Cultural Library Advocates teams to produce systemwide cultural events and to ensure that programming is informed by and responsive to the needs of our served communities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of children and teens who participate in the Summer Reading Program	104,382	85,000	95,000	95,000
Outcome	% of attendees of library events who rate them as good or excellent	N/A	N/A	N/A	85%

Performance Measures Descriptions

Due to a reorganization, this output measure was previously listed within the Community Learning program offer (80008) in FY 2024. Methodology for collecting event feedback is currently in development.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would...prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,460,878	\$0	\$1,814,689
Contractual Services	\$0	\$365,475	\$0	\$332,475
Materials & Supplies	\$0	\$270,621	\$0	\$276,249
Internal Services	\$0	\$62,064	\$0	\$89,050
Total GF/non-GF	\$0	\$2,159,038	\$0	\$2,512,463
Program Total:	\$2,159,038		\$2,512,463	
Program FTE	0.00	10.00	0.00	11.50

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

Explanation of Revenues

This program generates \$74,584 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was:

This was a new program created in FY 2024, made up of workgroups previously found in the Community Information (80007) and Community Learning (80008) program offers. Creative Learning is a newly formed team created to meet community needs through the lens of our refreshed and new spaces. The performance output was previously in Community Learning and the performance outcome is new for this year.



Program #80027 - Library Peer Support Specialists - Supportive Housing Services FY 2025 Proposed

Department: Library **Program Contact:** Shelly Jarman
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 80001
Program Characteristics: New Request

Executive Summary

The Library Peer Support Specialists program will establish two on-site peer support specialists at County libraries, augmenting existing mental health supports for at-risk populations using library services.

Program Description

The downtown population has seen an increase in homelessness, behavioral health issues, addiction and illicit substance abuse, and violence. BIPOC members of our community are disproportionately impacted by all of these issues and often look for support at the library, a County department that some populations trust more than other government institutions in general.

The library currently contracts with a local organization to bring Qualified Mental Health Professionals (QMHPs) into libraries across the county to provide direct crisis intervention and resource connection support to patrons and staff.

This program will enhance this important work, by expanding the team to include Peer Support Specialists (PSS). PSS workers are individuals with lived experience with mental health diagnoses, substance abuse disorder and/or homelessness who are in recovery and have completed specialized training to use their story to establish valuable rapport, share common experiences, and strengthen engagement in care.

By working with existing partners, the library can access established structure and documents for taking referrals and scheduling appointments. QMHPs will train PSS staff in order to facilitate quick implementation of services.

This program will help support more equitable spaces, which will help at-risk populations be successful using the library. With the PSS working from a trauma informed and harm reduction based approach we hope to see a de-escalation in high incidents and onsite drug use.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of clients served annually	N/A	N/A	N/A	800
Outcome	Percentage of patrons that meet with a community resource counselor in a library location that receive a res	N/A	N/A	N/A	50%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$180,000
Total GF/non-GF	\$0	\$0	\$0	\$180,000
Program Total:	\$0		\$180,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

\$180,000 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30000 Administration and Operations.

Significant Program Changes

Last Year this program was:

Table of Contents

Department Overview	3
Budget at a Glance	4
Budget Overview	5
Table of All Program Offers.....	8
Fund Level Programs	10

(this page intentionally left blank)

Department Overview

The Nondepartmental budget accounts for programs and countywide functions that do not belong to particular departments. Programs include the Board of County Commissioners and its Chair; the Auditor's Office; the County Attorney's Office; the Communications Office; the offices of Emergency Management, Sustainability, Diversity and Equity, and the 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.

\$289.0 million

Total Proposed Budget

Includes cash transfers, contingencies, and unappropriated balances.

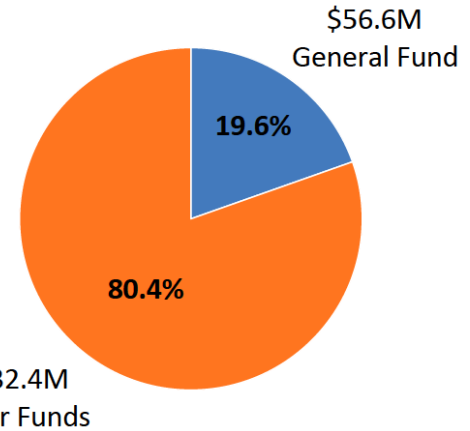
145.30 FTE

Total Proposed Staffing



16.50 FTE

Increase from
FY 2024 Adopted



\$2.4 million

All Funds Decrease from
FY 2024 Adopted



(0.8%) decrease

General Fund

\$1.3 million

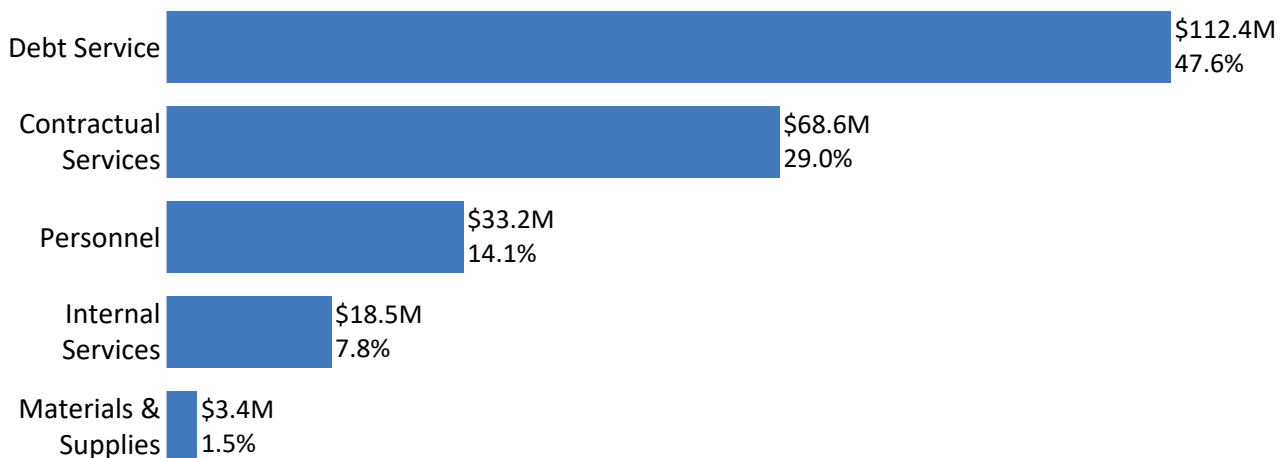
New **One-Time-Only** Programs

\$2.4 million

New **Ongoing** Programs

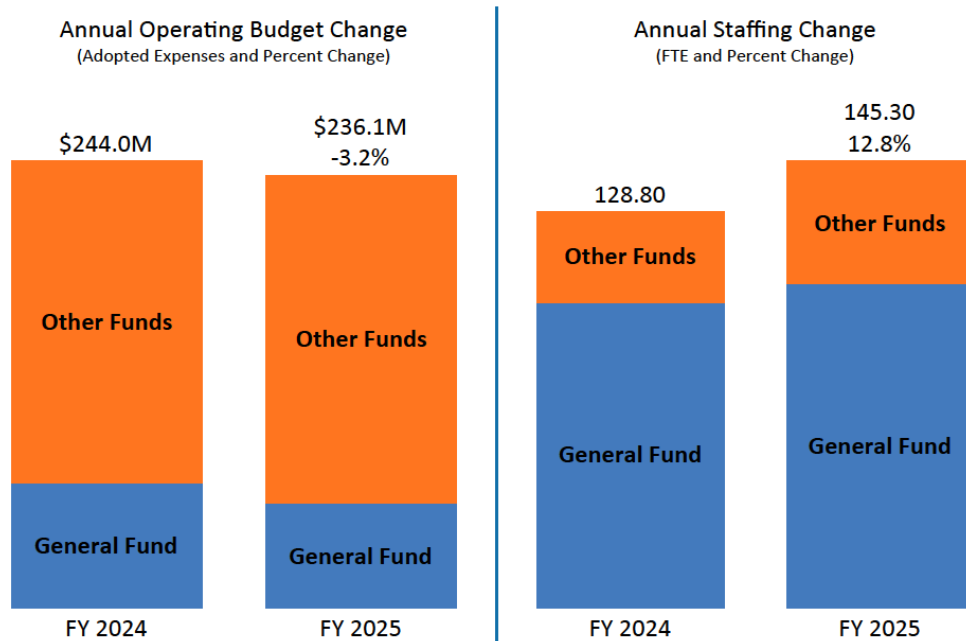
Operating Budget by Category

Does not include cash transfers, contingencies, and unappropriated balances



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 2025 Proposed budget, excluding cash transfers, contingencies and unappropriated balances, is \$236.1 million, a \$7.9 million decrease from the FY 2024 Adopted budget. The General Fund (including Video Lottery) has decreased by \$10.8 million (15.4%), while Other Funds has increased by \$2.9 million (1.7%).



The decrease in the FY 2025 budget is mostly related to the employee retention payments (10030) budgeted in personnel services. In FY 2024, these payments were budgeted at \$14.3 million in one-time-only funding for all eligible employees, with the exception of Library employees that are covered by Library District funding in Library program offers. The FY 2025 budget includes \$787,000 in one-time-only funding for employee retention payments. This should be the final round of retention incentive payments for bargaining units that have recently closed successor bargaining.

Personnel increases by 16.50 FTE in Nondepartmental. This includes 10.00 FTE added to the Logistics Team within the Office of Emergency Management (10012B/C). Logistics staff support emergency programs which includes maintaining and distributing inventory, organizing meals during activations, supporting the passenger transportation unit and an administration unit responsible for maintaining systems to support staff and partner recruitment during emergencies. These positions were previously budgeted as limited duration assignment (LDA).

The following table shows the new ongoing and one-time-only programs. This table, along with information on the Nondepartmental reductions for FY 2025, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director’s Message in Volume 1. In addition, the Budget Director’s Message contains a list of one-time-only programs for all departments.

New Ongoing and One-Time-Only Programs

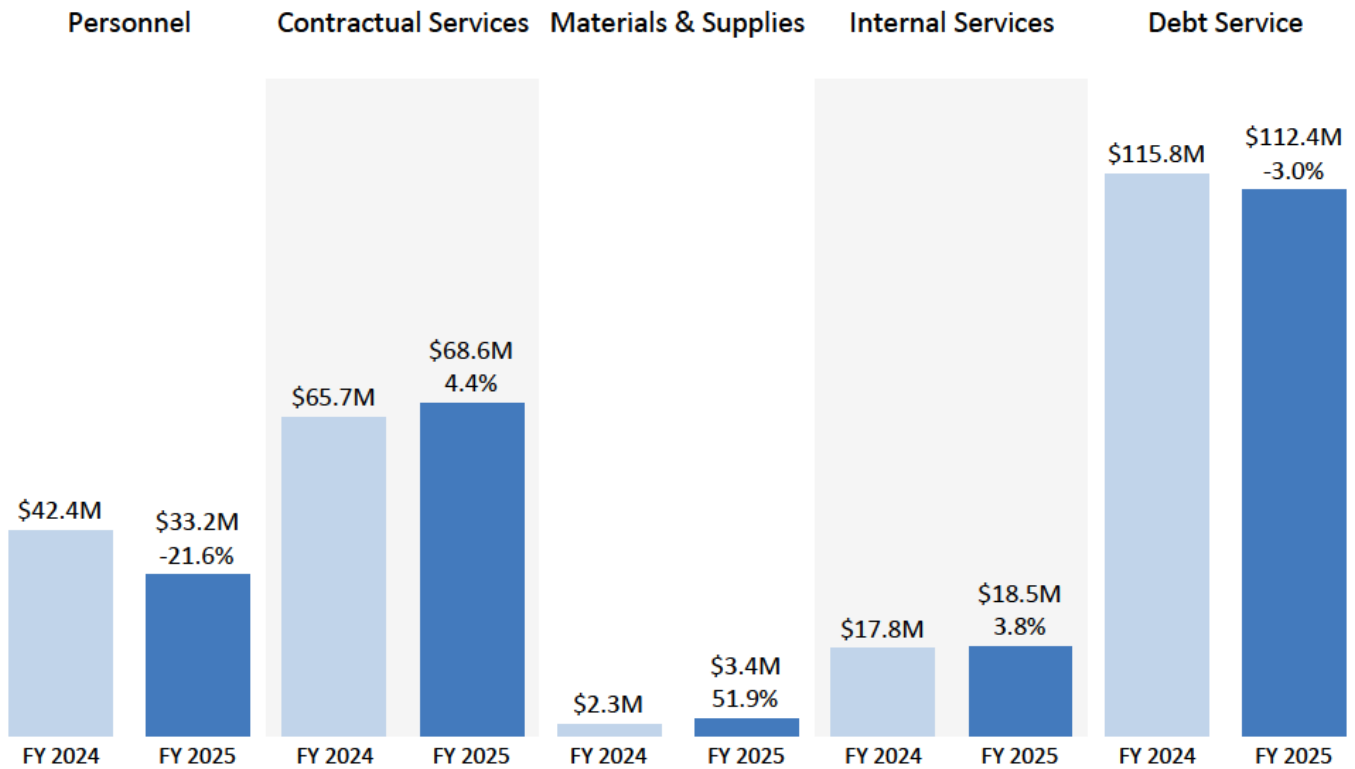
Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
Nondepartmental				
10000C	HB 4002 Implementation	2,000,000		
10007B	Public Records Software		300,000	
10009C	Transforming Justice - Cully Reimagining Justice Project		150,000	
10010B	OCI - Policy & Training Coordinator		132,500	
10010C	Community Budget Advisory Committee (CBAC) Stipends		42,000	
10010D	Civic Engagement Leadership Training		130,000	
10017C	ADA Digital Accessibility	366,000		2.00
10018B	Food Access Focus		200,000	
10030	Employee Retention Incentive Payments - Year 3		287,000	
10031	Elected Official Office Transition		100,000	
*10032	Community Vitality and Economic Opportunity Grant Pilot Program		<u>250,000</u>	
Nondepartmental Total		\$2,366,000	\$1,591,500	2.00

*Funded by Video Lottery Fund

Nondepartmental

FY 2025 Proposed Budget

The chart below provides a breakdown of the budget's expense categories from FY 2024 to FY 2025. Debt Service is the largest component of the Nondepartmental budget which includes the Capital Debt Retirement Fund at \$23.9 million (10026), Library GO Bond at \$55.4 million (10027), and PERS Pension Bond Sinking Fund at \$33.1 million (10028). Materials & Supplies (M&S) grew the most between FY 2024 and FY 2025 primarily due to the new Countywide Severe Weather Shelter program budgeted at \$1.0 million (10012D). This new program is supported with one-time-only Supportive Housing Services funding. The chart is followed by the Operating Budget Trends table, which details the changes.



Budget Trends	FY 2023	FY 2024	FY 2024	FY 2025	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	126.72	128.80	128.80	145.30	16.50
Personnel Services	40,602,869	42,029,964	42,365,858	33,196,485	(9,169,373)
Contractual Services	91,508,969	65,149,759	65,657,181	68,567,255	2,910,074
Materials & Supplies	1,320,020	2,231,985	2,268,171	3,444,974	1,176,803
Internal Services	17,265,669	17,476,876	17,833,547	18,517,132	683,585
Capital Outlay	11,700	0	0	0	0
Debt Service	<u>111,112,962</u>	<u>113,520,304</u>	<u>115,837,045</u>	<u>112,379,479</u>	<u>(3,457,566)</u>
Total Costs	\$261,822,189	\$240,408,888	\$243,961,802	\$236,105,325	(\$7,856,477)

Table of All Program Offers

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
10000A	Chair's Office		3,083,625	0	3,083,625	13.00
10000B	Homelessness Response System - Supportive Housing Services		0	728,358	728,358	3.00
10000C	HB 4002 Implementation		2,000,000	0	2,000,000	0.00
10001	BCC District 1		873,148	0	873,148	4.00
10002	BCC District 2		873,148	0	873,148	4.00
10003	BCC District 3		873,148	0	873,148	4.00
10004	BCC District 4		873,148	0	873,148	4.00
10005	Auditor's Office		3,228,223	0	3,228,223	14.00
10006	Tax Supervising and Conservation Commission		517,373	0	517,373	2.00
10007A	Communications Office		2,844,772	0	2,844,772	14.00
10007B	Public Records Software	X	300,000	0	300,000	0.00
10008	County Attorney's Office		0	8,293,670	8,293,670	25.00
10009A	Local Public Safety Coordinating Council		1,062,575	1,550,492	2,613,067	3.00
10009B	HB3194 Justice Reinvestment		0	610,626	610,626	0.80
10009C	Transforming Justice - Cully Reimagining Justice Project	X	150,000	668,848	818,848	0.00
10010A	Office of Community Involvement		409,650	0	409,650	2.00
10010B	OCI - Policy & Training Coordinator	X	132,500	0	132,500	0.00
10010C	Community Budget Advisory Committee (CBAC) Stipends	X	42,000	0	42,000	0.00
10010D	Civic Engagement Leadership Training	X	130,000	0	130,000	0.00
10011	Office of the Board Clerk		1,053,283	0	1,053,283	2.00
10012A	Office of Emergency Management		2,533,175	1,066,613	3,599,788	10.00
10012B	Logistics		387,824	0	387,824	2.00
10012C	Logistics - Supportive Housing Services		0	1,599,956	1,599,956	8.00
10012D	Countywide Severe Weather Shelter - Supportive Housing Services	X	0	2,332,880	2,332,880	0.00
10016	Government Relations Office		1,597,595	0	1,597,595	6.00
10017A	Office of Diversity and Equity		2,250,097	0	2,250,097	9.00

Nondepartmental

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
10017B	Multnomah Youth Commission Support		270,054	10,000	280,054	1.50
10017C	ADA Digital Accessibility		366,000	0	366,000	2.00
10018A	Office of Sustainability		1,123,924	400,000	1,523,924	6.00
10018B	Food Access Focus	X	200,000	0	200,000	0.00
10020	Regional Arts & Culture Council		300,000	0	300,000	0.00
10021	State Mandated Expenses		13,629,042	1,744,212	15,373,254	0.00
10022	Pass-Through Payments to East County Cities		13,744,500	0	13,744,500	0.00
10023	OHS Local Option Levy		0	4,004,337	4,004,337	0.00
10024	County School Fund		0	70,025	70,025	0.00
10025	Convention Center Fund		0	42,811,008	42,811,008	0.00
10026	Capital Debt Retirement Fund		0	24,673,729	24,673,729	0.00
10027	Library GO Bond		0	57,378,147	57,378,147	0.00
10028	PERS Pension Bond Sinking Fund		0	83,689,165	83,689,165	0.00
10030	Employee Retention Incentive Payments - Year 3	X	287,000	500,000	787,000	0.00
10031	Elected Official Office Transition	X	100,000	0	100,000	0.00
10032	Community Vitality and Economic Opportunity Grant Pilot Program	X	0	250,000	250,000	0.00
10040	Complaints Investigation Unit		<u>1,394,317</u>	<u>0</u>	<u>1,394,317</u>	<u>6.00</u>
	Total Nondepartmental¹		\$56,630,121	\$232,382,066	\$289,012,187	145.30

¹ Includes cash transfers, contingencies, and 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	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
95000	Fund Level Transactions		\$110,455,759	\$108,289,495	\$218,745,254	0.00
	<i>This beginning fund balance is not shown in the Nondepartmental detail budget.</i>					
95001	General Fund Revenues		\$777,816,459	\$0	\$777,816,459	0.00
	<i>This program offer contains the budget for General Fund revenues. Expenses are budgeted in departments.</i>					

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

Executive Summary

The Chair is the Chief Executive Officer of Multnomah County, leading the County'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 seen and supported. With both legislative and executive responsibilities, the Chair leads the strategic policy direction, priorities and budget aimed at serving the community equitably and effectively. The Chair works with the Board of Commissioners to implement policy, priorities and budget under the Home Rule Charter. All departments and Nondepartmental policy offices, report to the Chair. The Chair is a key stakeholder at national, state and regional tables, as a convener for community partnerships and as a spokesperson for the core mission, values, and initiatives critical to the County.

Program Description

The Chair oversees a \$4.0 billion budget and over 6,000 employees. Responsibilities include: developing an executive budget, appointing department directors, overseeing contracts, presiding over Board meetings, executing policies and ordinances adopted by the Board, serving as the Chief Personnel Officer and maintaining strong ties and connections with Multnomah County residents and other regional leaders.

The County plays a critical role providing a wide range of safety net services, which strive to reduce the systemic inequities that disproportionately harm Black, Indigenous and other communities of color. Many of the Chair's priorities, including preventing and ending homelessness, deepening family safety and stability, providing accessible, whole-person healthcare to underserved populations, and reducing the use of incarceration while increasing the use of diversion programs, are aligned with the County's work to build a more equitable community. A key priority for FY 2025 also includes the stabilization of core services in the midst of an anticipated structural budget deficit due to deficient revenue forecasts, increased inflation and personnel costs, and expiring one-time federal American Rescue Plan (ARP) dollars.

During FY 2025, Chair Vega Pederson will maintain or increase focus on the following priorities:

- Addressing substance use and increasing access to recovery and mental health services.
- Collaboration with local and statewide housing partners to align and coordinate resources and workflows.
- Continued development and expansion of shelter and affordable housing capacity in the County, maximizing revenues from the Metro Supportive Housing Services (SHS) Measure.
- Sustained investment in child, youth and family supports, particularly through the Preschool for All (PFA) program.
- Championing the Mission, Vision and Values (MVV) Renewal project and continued implementation of Workforce Equity Strategic Plan (WESP) strategies that move the County towards greater safety, trust & belonging in the workplace for all employees.
- Maintain focus on supporting the progress of the Multnomah County Library Capital Bond.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Ensure broad community input through surveys, meetings, and events.	N/A	20	20	30
Output	Meet with State/Fed officials and other stakeholders on issues critical to the region.	N/A	12	12	16
Output	Proactively communicate with residents through a regular community newsletter.	N/A	12	12	12

Performance Measures Descriptions

Chair Vega Pederson regularly seeks community input and feedback to make budget and policy decisions that best serve the public's interests and community values. The Chair also represents Multnomah County at national policy-making tables convened by Association of Oregon Counties, National Association of Counties and at the Large Urban County Caucus. In addition, she works with regional partners to address shared community challenges, learn and develop cross-jurisdictional solutions.

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	2024	2024	2025	2025
Personnel	\$2,414,484	\$0	\$2,673,124	\$0
Contractual Services	\$33,840	\$0	\$33,840	\$0
Materials & Supplies	\$110,782	\$0	\$109,927	\$0
Internal Services	\$216,811	\$0	\$266,734	\$0
Total GF/non-GF	\$2,775,917	\$0	\$3,083,625	\$0
Program Total:	\$2,775,917		\$3,083,625	
Program FTE	12.00	0.00	12.50	0.50

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 10000 Chair's Office

This program combines 10000B Deputy Chief of Staff from FY 2024.

Adjusting due to work being done by LPSCC and movement of SummerWorks; this role is now the Budget and Strategic Projects Director.

In FY 2025 this program is increased by 1.00 FTE Senior Policy Advisor. 0.50 FTE is in Other Funds because it is funded by Preschool for All funding in the Department of County Human Services (DCHS). The associated costs for the 0.50 FTE are in DCHS program 25200A.

Department: Nondepartmental **Program Contact:** Ryan Deibert
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request

Executive Summary

The Homelessness Response System (HRS) mobilizes various jurisdictions, departments, stakeholders and service providers around shared goals and objectives to reduce homelessness in Multnomah County. Reducing homelessness requires multi-pronged and multi-jurisdictional efforts, and HRS facilitates that work through the implementation of the Homelessness Response Action Plan, which identifies clear goals to achieve, policies to align and workgroups to resolve cross-jurisdictional issues, along with timelines, lead partners for action, and cost estimates to account for budgetary needs. HRS also convenes three new committees that further that work.

Program Description

HRS is responsible for implementation of the Homelessness Response Action Plan, an ambitious, iterative, cross-jurisdictional approach to comprehensively align systems and services to reduce homelessness. The plan consists of five primary responsibilities:

1. Coordinating the establishment of numeric goals and policy objectives, and tracking the progress towards those objectives;
2. Organizing the cross-jurisdictional workgroups necessary to breakdown silos and improve outcomes across the homeless services continuum;
3. Facilitating and organizing one committee and two subcommittees within the Homelessness Response Plan:
 - Steering and Oversight Committee - which sets goals and strategies, and aligns budgets and programs accordingly;
 - Implementation Sub-Committee - which is responsible for the operationalization of the strategies identified to meet the established goals; and
 - Community Advisory Sub-Committee - which identifies emerging community needs and opportunities, provides input on strategies and tactics, and reviews goals and progress towards achieving them.
4. Identifying the budgetary needs between jurisdictions necessary to achieve the established goals and objectives; and
5. Improving transparency and accountability through coordinated communication, accurate dashboards and data, and a single website for updates and information.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Convenings of Steering and Oversight Committee	N/A	N/A	N/A	6
Output	Creation of dashboard to track primary numeric goals and policy objectives	N/A	N/A	N/A	1
Output	Coordinates the annual program and spending plans	N/A	N/A	N/A	1

Performance Measures Descriptions

This new office will bring together the Steering and Oversight Committee for bi-monthly meetings; it will complete the publicly facing dashboard to track goals and objectives; and it will assist the city and county in identifying the budgetary needs necessary to meet the objectives of Homelessness Response Action Plan.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$689,970
Materials & Supplies	\$0	\$0	\$0	\$10,030
Internal Services	\$0	\$0	\$0	\$28,358
Total GF/non-GF	\$0	\$0	\$0	\$728,358
Program Total:	\$0		\$728,358	
Program FTE	0.00	0.00	0.00	3.00

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

Explanation of Revenues

This program generates \$28,358 in indirect revenues.

\$728,358 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was:

This program adds 3.00 FTE Staff Assistants as follows:
 1.00 FTE Homelessness Response System Director
 2.00 FTE Policy Advisor

Department: Nondepartmental

Program Contact: Jenny Smith

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics: New Request

Executive Summary

The State of Oregon passed House Bill 4002, which creates drastic changes to Measure 110 that will affect many systems within the county and jurisdictional partners. This investment will support the county's work to quickly implement a deflection system, collaborate with inter-governmental partners on shared policy goals, phased plan, and understanding of success. Multnomah County will clearly articulate the phasing of its response to this new law and its associated requirements through partnership with justice and law enforcement partners, other jurisdictional partners, and internal county departments. These funds will also support initial tracking and assessment of the impacts of this new law on the community, with particular regard to racial disparities and disparate impacts for historically marginalized groups.

Program Description

Multnomah County, like many regions across the United States, grapples with a severe drug crisis. The county faces escalating challenges stemming from substance abuse, particularly opioids and methamphetamines. Despite concerted efforts in harm reduction, treatment, and prevention, the crisis persists, compounded by socioeconomic disparities and mental health issues. Multnomah County's collaboration involves a multifaceted approach, combining law enforcement initiatives, community outreach, and support services. However, the road to recovery remains arduous and demands sustained collaboration and innovative strategies to combat this pervasive crisis.

With the passage of HB 4002, we have an opportunity to align systems better and ensure that individuals have the option to participate in treatment and access support services. We need a justice system that is incentivized to offer services, support, and treatment as viable routes for individuals. We also need a treatment system that can accommodate individuals in crisis, both for deflection from the criminal justice system and to offer access to support, provision of immediate needs,

The state has provided funds to Multnomah County for this work, including funds for the Department of Community Justice, a deflection and sobering center, operating and transportation costs, etc.

These dedicated funds from the county will be focused on quickly implementing the county response to the requirements of House Bill 4002. This could include staff support, funds for facilitation of stakeholder groups, partners, and inter-governmental convenings, additional opening and/or operations costs for the county's deflection program, community education about the impacts of HB 4002 and the new avenues it creates, training, data and reporting, etc.

This program offer includes two (2) Limited Duration FTE.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Phase 1 Deflection Program in operation September 1	N/A	N/A	N/A	1
Output	Report on first six months of operation and best practices by end of fiscal year	N/A	N/A	N/A	1
Outcome	Report identifying populations disparately affected by HB 4002 by end of fiscal year	N/A	N/A	N/A	1
Output	Monthly convening to lead policy, implementation, & tracking	N/A	N/A	N/A	12

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$398,100	\$0
Contractual Services	\$0	\$0	\$1,601,900	\$0
Total GF/non-GF	\$0	\$0	\$2,000,000	\$0
Program Total:	\$0		\$2,000,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Sharon Meieran
Program Offer Type: Operating **Program Offer Stage:** 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 Description

Commissioner Meieran’s priorities include: systems coordination and improvement in areas of behavioral health, homeless services, public safety and crisis response; increasing access to quality behavioral health services, including those specific to methamphetamine and Fentanyl addiction; supporting public safety system innovations to reduce recidivism and promote alternatives to incarceration; reducing homelessness through a holistic public health approach to the full spectrum of need from shelter through permanent housing; improving accountability and transparency of policy and budget making-decisions; improving County contracting systems to ensure transparency, oversight and accountability in County contracts with partner organizations; implementing recommendations from a feasibility study of municipal broadband in Multnomah County; collaborating with her colleagues on construction and infrastructure projects in District 1; supporting veterans, older adults, and people with disabilities; mitigating the risks to human life and the environment in the CEI Hub located in District 1; engaging with advocates and individuals with lived experience to advance policies to address domestic violence and sex trafficking. Commissioner Meieran will advance and support policies that pay a living wage to frontline workers employed by community based organizations partnering with the County in health and human services.

Commissioner Meieran also advocates for effective legislation and adequate state and federal funding for local programs. She proactively engages with her District 1 constituents and strives for her office to respond to constituent inquiries and concerns in a timely manner. In the FY 2024 budget process, Commissioner Meieran will center the need to enact policies that address racial injustices, health inequities, and other disparities that disproportionately harm communities of color. She will promote inclusive decision-making that involves those most impacted by policy and budget decisions.

Commissioner Meieran is the Board Liaison to the Aging Services Advisory Council, Disability Services Advisory Council, Veterans Task Force, Domestic Violence Fatality Review, Gateway Center for Domestic Violence, Multnomah County Sex Trafficking Collaborative, RACC, Our Creative Future Project, and Westside Multimodal Committee.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Respond to constituent emails, phone calls and meeting requests timely and resolve constituent concerns.	94%	100%	98%	100%
Outcome	Provide testimony and meet directly with state and federal legislators for priority issues.	35	30 events	40	30 events
Output	Conduct or partner on twice quarterly outreach events.	30	20 events	35	20 events
Output	Proactively connect with District 1 constituents, with an emphasis on marginalized communities.	90	80 events	85	80 events

Performance Measures Descriptions

In FY25 a new District 1 Commissioner will take office and may choose to track different performance measures than those listed: 1) Timely response is 10 business days. 2) Priority issues include the County's legislative agenda and other emerging issues; D1 added meeting with City leaders in Q2 of FY22. 3) D1 updated the frequency of outreach events from quarterly to monthly in Q1 of FY22. 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	2024	2024	2025	2025
Personnel	\$665,283	\$0	\$693,510	\$0
Contractual Services	\$0	\$0	\$24,597	\$0
Materials & Supplies	\$65,188	\$0	\$67,630	\$0
Internal Services	\$75,829	\$0	\$87,411	\$0
Total GF/non-GF	\$806,300	\$0	\$873,148	\$0
Program Total:	\$806,300		\$873,148	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 10001 BCC District 1

Department: Nondepartmental **Program Contact:** Jesse Beason
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Commissioner Jesse Beason 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 the budget support the work of County Departments. He serves District 2, which includes North, Northeast, and parts of East Portland. Commissioner Beason is committed to ensuring racial equity, promoting effective evidence-driven programs and services, and engaging in community-driven policy. To learn more about Commissioner Beason's office visit the website at <https://www.multco.us/commissioner-beason>.

Program Description

Commissioner Beason was appointed to fill the District 2 seat on November 1, 2023, where he will serve until his successor is elected in May or November of 2024.

The county continues to grapple with the changing landscape after managing multiple public health crises over the last 4 years, and the FY 2025 budget needs flexibility for evolving public health needs while continuing the investments in robust services across the county. Many innovative and effective new projects started over the last few years due to investments from the Federal government, and our challenge will be how to continue rethinking our services in ways that will move us toward equity and justice with fiscal constraints.

Commissioner Beason prioritizes efforts to address the economic and racial inequities that created the need for a robust safety net in Multnomah County, and focuses on economic justice; clean air and climate resilience; public safety; and transportation. Specific efforts include diversion of low-level offenses from the criminal justice system;

During the FY25 budget process, he 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 Beason serves as co-chair on the Earthquake Ready Burnside Bridge and is the liaison to the Joint Policy Advisory Committee on Transportation (JPACT), the Region 1 Area Commission on Transportation, and the Regional Tolling Advisory Committee. He also serves on the Walnut Park Redevelopment Project, and is a board member for the Expo Future Executive Advisory Committee.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Community engagement and constituent outreach via meetings and events.	20	20	20	10
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.	100%	100%	100%	100%

Performance Measures Descriptions

In FY25 a new District 2 Commissioner will take office and may choose to track different performance measures than those listed: 1) Measured by the number of constituent coffees, neighborhood meetings and community events hosted, attended or led by the Commissioner 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	2024	2024	2025	2025
Personnel	\$675,203	\$0	\$711,928	\$0
Contractual Services	\$15,000	\$0	\$15,560	\$0
Materials & Supplies	\$42,055	\$0	\$60,514	\$0
Internal Services	\$74,042	\$0	\$85,146	\$0
Total GF/non-GF	\$806,300	\$0	\$873,148	\$0
Program Total:	\$806,300		\$873,148	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 10002 BCC District 2

Department: Nondepartmental **Program Contact:** Julia Brim-Edwards
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County Commissioner Julia Brim-Edwards is one of five elected officials who form the governing body of Multnomah County. She represents District 3, comprising much of Southeast Portland and a portion of Northeast Portland. District 3 is the most densely populated County district according to 2020 U.S. Census data. Commissioner Brim-Edwards 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://www.multco.us/commissioner-brim-edwards>.

Program Description

Commissioner Julia Brim-Edwards represents East Portland, her home of more than 50 years, and brings to this role a lifetime of public service and private-sector experience.

As a Multnomah County Commissioner, Commissioner Brim-Edwards is committed to meaningfully addressing the top three urgent priorities she heard from District 3 residents: homelessness, behavioral health, and public safety. She also advances and champions specific District 3 initiatives and monitors, advises or takes action – as appropriate – on County projects within District 3.

Along with the Board and County staff, Commissioner Brim-Edwards will work alongside her colleagues to address these issues with an equity-focused lens to allocate resources that aim to serve and address the most vulnerable neighborhoods that struggle with livability, public safety, and affordability. The Chair has assigned Commissioner Brim-Edwards to serve as the County's liaison to the 82nd Avenue Transit Project Steering Committee; Advisory Committee on Sustainability and Innovation; the Board of Commissioners Audit Committee; the Portland Children's Levy; the Mt. Hood Cable Regulatory Commission; and both the Oregon Association of Counties and the National Association of Counties. Commissioner Brim-Edwards serves as one of the County's representatives on the joint City and County Shelter Plan committee within the Joint Office of Homeless Services.

In FY 2025 Commissioner Brim-Edwards will champion reopening a Sobering Center in Multnomah County, full implementation of the JOHS Shelter Plan, support the City in their implementation of the Temporary Alternative Shelter Sites, work to ensure all JOHS projects are accompanied by a meaningful Good Neighbor Agreements, ensure no reduction in jail beds for the community, and support neighborhood based community groups investing in District 3.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Monitor and ensure any JOHS project in D3 is accompanied by a Good Neighbor Agreement	N/A	N/A	N/A	100%
Outcome	Multnomah County minimizes negative impacts on neighborhoods and gains local support for shelters	N/A	N/A	N/A	100%
Output	Advocate for adoption & implementation of the joint Shelter Plan between the City and County	N/A	N/A	N/A	Adopt/Implement
Outcome	Multnomah County has a Shelter Plan from which the JOHS can execute	N/A	N/A	N/A	Plan Goals Met

Performance Measures Descriptions

New measures for FY 2025. 1) The County has not engaged in meaningful Good Neighbor Agreements that result in positive relationships between neighborhoods and homeless services, D3 will work to ensure JOHS engages with tangible agreements. 2) Gaining support is key to opening enough to meet the need. 3) City/County have never adopted a Shelter Plan to meet the unsheltered need.

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	2024	2024	2025	2025
Personnel	\$668,701	\$0	\$724,816	\$0
Contractual Services	\$0	\$0	\$1,500	\$0
Materials & Supplies	\$63,314	\$0	\$61,568	\$0
Internal Services	\$74,285	\$0	\$85,264	\$0
Total GF/non-GF	\$806,300	\$0	\$873,148	\$0
Program Total:	\$806,300		\$873,148	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 10003 BCC District 3

Department: Nondepartmental **Program Contact:** Lori Stegmann
Program Offer Type: Operating **Program Offer Stage:** 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 Description

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 for Commissioner Stegmann's office 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 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 Urban Flood Safety and Water Quality District.

She continues her leadership on the National Association of Counties cohorts for Resilient Communities, and Racial Equity 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of residents involved in discussion of East County issues and policy areas	2,000	2,500	2,500	1,000
Outcome	Increase in awareness of East County issues	75%	75%	75%	75%
Output	Number of meetings and events convened	15	10	20	10
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 qualitative response through meeting attendees. 3) Measured by the number of publicized and completed meetings hosted or led by Commissioner Stegmann and her staff. 4) Measured by qualitative response at meetings and 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	2024	2024	2025	2025
Personnel	\$704,601	\$0	\$745,266	\$0
Materials & Supplies	\$28,452	\$0	\$44,170	\$0
Internal Services	\$73,247	\$0	\$83,712	\$0
Total GF/non-GF	\$806,300	\$0	\$873,148	\$0
Program Total:	\$806,300		\$873,148	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 10004 BCC District 4

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

Executive Summary

The Auditor is elected by voters countywide. The Auditor's Office's mission is to promote accountable and equitable county government. We independently examine county programs; receive and investigate reports of suspected fraud, waste, and abuse of position; and serve as an impartial resource to help people resolve issues with county programs. The Auditor's Office serves the public interest by finding out how well the county government is working, recommending improvements, and reporting to the public on our work. We adhere to high ethical standards; use an equity lens and a trauma-informed approach continually in our work; and value accountability, inclusion, and equity, particularly racial equity.

Program Description

The County Charter directs the Auditor to conduct performance audits of all county operations and financial affairs, as well as studies to measure or improve the performance of county efforts. The Auditor prioritizes auditing programs that directly impact people's health and safety. Audits involve hundreds of hours of work, including research, interviews, onsite observations, and data analysis. Based on sufficient, appropriate evidence, we develop recommendations for improving government. Through audits and follow-up efforts, auditors provide systems-level accountability to the public.

In 2022, the Charter established the County Ombudsperson in the Auditor's Office. The ombudsperson quickly became a resource for people having trouble resolving problems with county programs on issues ranging from vehicle tows to rent assistance to paroles. The ombudsperson impartially investigates complaints and makes related reports to support high standards of fairness, competency, efficiency, and justice in the provision of county services.

County Code entrusts to the Auditor the operation of the Good Government Hotline, which the Auditor created in 2007 for employees and the public to confidentially report potential fraud, waste, or abuse of position in County government. Since 2014, reports investigated by hotline staff have led to the identification of more than \$1 million in county funds that had been used fraudulently or inefficiently. The hotline is a critical function for ensuring that County government resources are used efficiently and ethically.

Also 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.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Minimum number of reports (audits, follow-ups, ombudsperson, hotline, annual).	4	6	5	6
Outcome	For reports with recommendations, percent with at least one focused on supporting racial equity.	100%	100%	100%	100%
Outcome	Complaints to hotline and ombudsperson responded to within 2 business days.	N/A	100%	100%	100%
Outcome	Recommendations in progress or implemented at time of evaluation in the FY.	93%	90%	75%	80%

Performance Measures Descriptions

The first measure includes reports on audits and recommendations, special studies, and reports on the hotline, ombudsperson function, and Auditor's Office. The outcomes measures ensure the office responds promptly to complaints to the hotline and ombudsperson, and support accountability on recommendations.

Legal / Contractual Obligation

The Auditor's responsibilities and powers are articulated in County Charter §3.15, §4.30, and §8.10, and County Code §25.910-25.940 and §3.501-3.505.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,523,874	\$0	\$2,682,492	\$0
Contractual Services	\$192,560	\$0	\$199,690	\$0
Materials & Supplies	\$109,122	\$0	\$114,042	\$0
Internal Services	\$220,724	\$0	\$231,999	\$0
Total GF/non-GF	\$3,046,280	\$0	\$3,228,223	\$0
Program Total:	\$3,046,280		\$3,228,223	
Program FTE	14.00	0.00	14.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 10005A Auditor's Office

This program combines 10005B Ombudsperson – Charter Review from FY 2024.

Department: Nondepartmental **Program Contact:** Allegra Willhite
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Tax Supervising and Conservation Commission (TSCC) serves the public by overseeing budget, debt, and property tax issues for local governments in Multnomah County. Created by the Oregon Legislature in 1919, the TSCC focuses on four primary duties: advocating for the public interest by holding public hearings, training and supporting local government staff on issues related to local and State budget law, informing the public about issues related to local government budgets through publications, and conducting annual reviews and certifications of budgets for member districts (local governments that are members of TSCC). The Commission considers all community members to be its customers and seeks to make the financial affairs of local governments transparent and accountable.

Program Description

The Tax Supervising and Conservation Commission (TSCC), established by ORS 294.605-710, is an independent and impartial panel of five governor-appointed citizen volunteers who review and monitor the financial affairs of local governments in Multnomah County. TSCC protects and represents the public interest, ensures local government compliance with local budget law, promotes economy and efficiency within those local governments, and provides budgetary advice and assistance. Oregon law describes the duties of the TSCC, including the following:

Advocacy and Public Information: TSCC holds public hearings on local government member budgets and tax measures to engage with elected officials and advocate for the public interest in the spending of taxpayer dollars. Guided by a commitment to equity, TSCC encourages members of the public from all corners of our community to attend and comment at these public hearings. Additionally, each year the TSCC publishes a comprehensive report on local government budgets, indebtedness, and property taxes. This report is the only one of its kind in the region. The report was revised in 2022 to improve accessibility through simplified language, improved graphics, and more relevant content. TSCC continues to solicit feedback on the report each year.

Budget Reviews/Certifications and Training: TSCC checks 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 the 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. TSCC holds annual local budget law trainings and provides regular advice and consultation to local government staff to improve compliance with budget law.

TSCC funding comes from three sources per ORS 294.632: the County General Fund, member districts, and the State's County Assessment Function Funding Assistance grant. By law, the TSCC budget increases are set to 4% annually.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of public hearings on local government budgets and property tax ballot measures.	18	14	19	15
Output	Number of budgets certified by Commission	33	33	33	33
Output	Number of responses to inquiries from local government staff on budget law and other issues	88	50	75	50

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 that are subject to local budget law (13 large 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. (23 out of 30 small districts are members).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$446,458	\$0	\$464,636	\$0
Contractual Services	\$6,560	\$0	\$6,810	\$0
Materials & Supplies	\$44,296	\$0	\$44,236	\$0
Internal Services	\$1,514	\$0	\$1,691	\$0
Total GF/non-GF	\$498,828	\$0	\$517,373	\$0
Program Total:	\$498,828		\$517,373	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Although not budgeted directly in TSCC, the program is supported by the following countywide revenue:
 Revenue from other member districts: \$173,738
 Revenue from the County Assessment Function Funding Assistance (CAFFA) grant: \$61,330

Significant Program Changes

Last Year this program was: FY 2024: 10006 Tax Supervising and Conservation Commission

Department: Nondepartmental

Program Contact: Julie Sullivan-Springhetti

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Communications Office houses the professional staff who create and distribute public information for the County. The Office includes the County’s public information officers, writers, videographers, photographer and graphic designer. The Office informs the community of County services, news developments, policies and initiatives to increase understanding of what the County does, and the difference the County makes in people’s lives.

Program Description

The Communications Office produces the news of record for Multnomah County in the most accurate, accessible and equitable way we can. We report and write web articles on the work of the Chair and Board, on County services and policy initiatives. We photograph employees and events, produce news and feature videos, and create graphics and social media that inform the public. We seek to work with culturally specific sources, media and community liaisons to reach residents who speak languages other than English. We publish our materials on more than 20 webpages, and across all the County-wide social media accounts. We conduct all media training and media relations. We receive and fill all public records requests. We lead crisis communications, delivering lifesaving information 365 days a year. We plan events and produce public education campaigns. We connect County employees to one another through an employee newsletter, the Wednesday Wire. We support County leaders’ direct communication with staff.

Goals for 2025 include:

- Expanding written, visual and graphic storytelling to increase public understanding of, and access to, County services.
- Developing a community of practice with Emergency Management and departments to better reach immigrant, refugee and other residents who speak languages other than English during a crisis.
- Increasing media training and communication onboarding of County leaders and staff.
- Leading collaborations with program specialists in health, homeless and housing services and public safety to develop more “one-County” materials and messages.
- Developing new infrastructure to respond to public records requests.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of news stories generated by the office in all media -- TV, print, radio, County website and blogs	2,325	2,050	2,500	2,550
Outcome	Number of multi-media videos/projects produced by the office that reach diverse audiences.	143	140	90	95
Outcome	Number of Twitter users for the County that signal public engagement, particularly during a crisis.	47,137	49,500	49,600	49,700
Outcome	Number of Facebook followers for the County that signal public engagement.	17,000	17,500	18,000	18,100

Performance Measures Descriptions

The performance measure capture social media reach including a new Spanish language Facebook audience.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,426,424	\$0	\$2,559,622	\$0
Contractual Services	\$12,980	\$0	\$12,980	\$0
Materials & Supplies	\$88,808	\$0	\$88,806	\$0
Internal Services	\$181,278	\$0	\$183,364	\$0
Total GF/non-GF	\$2,709,490	\$0	\$2,844,772	\$0
Program Total:	\$2,709,490		\$2,844,772	
Program FTE	14.00	0.00	14.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 10007A Communications Office

Department: Nondepartmental

Program Contact: Julie Sullivan-Springhetti

Program Offer Type: Capital

Program Offer Stage: Proposed

Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The Multnomah County Communications Office works on behalf of all County departments to receive, process and release public records in accordance with Oregon Public Records Law.

Program Description

This software procurement began in FY 2023 with program #10007B. The County is still working with a prospective vendor on a functional implementation of the tool, which has made this program offer necessary. The tool automates the County's process for receiving, scheduling, assigning, coordinating the custodians of the records and permitting redactions during legal review.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Complete the evaluation and selection of a software develop.	N/A	100%	100%	N/A
Outcome	Percentage of milestones met based on the approved plan and timeline.	N/A	100%	100%	100%
Output	Contractor to automate County's public records.	N/A	100%	100%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

Under Oregon's Public Records Law, "every person" has a right to inspect any nonexempt public record of Multnomah County.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Materials & Supplies	\$0	\$0	\$300,000	\$0
Total GF/non-GF	\$0	\$0	\$300,000	\$0
Program Total:	\$0		\$300,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 10007B Public Records Software

In FY 2024, this program was funded with one-time-only General Fund. It is anticipated that the software won't be purchased in FY 2024 so this program requests one-time-only funding in FY 2025.

Department: Nondepartmental **Program Contact:** Jenny Madkour
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The mission of the Office of County Attorney is to provide the highest quality and cost effective legal advice and representation. The Office reviews and advises on the legal aspects of County government operation, defends claims against the County and employees acting in their official capacity, and assists with Federal, State, and County legal requirements. The Office houses the County's Privacy Officer and related Privacy Program. The County Attorney collaborates with Risk Management, provides legal training and advice before legal issues become legal problems.

Program Description

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

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	County Attorney Direct Service Hours	25,000	25,000	25,349	25,000
Outcome	Percentage of County Attorney Time Dedicated to Direct Client Services	95%	95%	96%	95%
Input	Number of Tort Claims Received	200	210	177	190

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$6,731,389	\$0	\$7,101,241
Contractual Services	\$0	\$312,230	\$0	\$323,790
Materials & Supplies	\$0	\$242,910	\$0	\$251,921
Internal Services	\$0	\$598,591	\$0	\$616,718
Total GF/non-GF	\$0	\$7,885,120	\$0	\$8,293,670
Program Total:	\$7,885,120		\$8,293,670	
Program FTE	0.00	25.00	0.00	25.00

Program Revenues				
Other / Miscellaneous	\$0	\$7,885,120	\$0	\$8,293,670
Total Revenue	\$0	\$7,885,120	\$0	\$8,293,670

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 2024: 10008 County Attorney's Office

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

Executive Summary

The central purpose of Multnomah County's Local Public Safety Coordinating Council (LPSCC) is to facilitate public safety collaboration. The goal of collaboration is to improve outcomes, cost effectiveness, and responsiveness to community needs. LPSCC staff focus on equity by uplifting the need to inclusively lead with race on each collaborative process they lead. LPSCC staff acknowledge the harm caused by the criminal legal system over the last 400 years, and each project and policy area is evaluated on its impact on Black Indigenous and People Of Color communities.

Program Description

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). To carry out this mission, the Council meets monthly to share information, identify issues and problems affecting public safety, and oversee development of new plans, policies, and strategies. The LPSCC is led by County Chair Jessica Vega Pederson.

LPSCC and its partners collaborate on the development of:
 -solutions to problems in the intergovernmental operations of the public safety systems;
 -coordinated policies to improve those systems; and
 -evidence-based strategies that address issues important to community safety.

The Council's Executive Committee directs the work of several subcommittees and smaller working groups that focus on the most critical issues the justice system faces. Examples include:
 -Oversight of the Justice Reinvestment Program;
 -Pretrial system change; and
 -Oversight of the operation of Decision Support System-Justice (DSS-J), the County's public safety data warehouse.

LPSCC Program Offers describe the funding to support the FTE and resources in the LPSCC office and the projects it supports as well as the Youth Opportunity and Workforce Development (Summerworks) Program. In FY 2025, LPSCC will fund an Executive Director, a Strategic Initiatives Manager (gun violence coordination and Summerworks), and an Executive Assistant. In addition, to support implementation of the MacArthur Foundation's Safety + Justice Challenge (focused on overhauling the pretrial justice system and a Justice Fellowship project), LPSCC also funds two limited duration staff.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Percentage of policy discussions that focus on racial and ethnic disparities.	100%	100%	100%	100%
Outcome	% of new initiatives/projects that use an equity focus and inclusively lead with race.	100%	100%	100%	100%
Output	Number of youth served each year by Summerworks programming	1,027	N/A	200	200
Outcome	Percentage/number of policy-level projects that include voices of people with lived experiences.	50%	70%	80%	100%

Performance Measures Descriptions

Performance measure 3 is new this year to reflect incorporation of Youth Opportunity programming, which accounts for about \$650,000 of the LPSCC General Fund Budget. In FY 23, more youth were served due to additional State American Rescue Plan funding, which explains the inflated "FY23 Actual" metric.

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	2024	2024	2025	2025
Personnel	\$171,836	\$824,976	\$199,504	\$737,613
Contractual Services	\$626,900	\$80,400	\$0	\$712,108
Materials & Supplies	\$8,197	\$130,036	\$3,096	\$32,542
Internal Services	\$877,933	\$45,588	\$859,975	\$68,229
Total GF/non-GF	\$1,684,866	\$1,081,000	\$1,062,575	\$1,550,492
Program Total:	\$2,765,866		\$2,613,067	
Program FTE	1.00	2.00	1.00	2.00

Program Revenues				
Intergovernmental	\$0	\$406,000	\$0	\$462,892
Other / Miscellaneous	\$0	\$675,000	\$0	\$440,000
Total Revenue	\$0	\$1,081,000	\$0	\$902,892

Explanation of Revenues

This program generates \$30,316 in indirect revenues.

State Department of Corrections through SB 1145 - \$462,892
 MacArthur Foundation - \$440,000
 Video Lottery Fund - \$647,600

Significant Program Changes

Last Year this program was: FY 2024: 10009A Local Public Safety Coordinating Council

This program combines 10009D Community Violence Coordination & 10029 Youth Opportunity and Workforce Development from FY 2024.

In FY 2025, the Youth Opportunity and Workforce Development (Summerworks) Program contracted services budget is moved from the General Fund to the Video Lottery Fund, in the amount of \$647,600.

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

Executive Summary

The central purpose of Multnomah County's Local Public Safety Coordinating Council (LPSCC) is to facilitate public safety collaboration. The goal of collaboration is to improve outcomes, cost effectiveness, and responsiveness to community needs. LPSCC staff focus on equity by uplifting the need to inclusively lead with race on each collaborative process they lead. This program offer is specifically for the justice reinvestment funds allocated from the Justice Reinvestment Grant, administered by the Oregon Criminal Justice Commission.

Program Description

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). To carry out this mission, the Council meets monthly to share information, identify issues and problems affecting public safety, and oversee development of new plans, policies, and strategies. The LPSCC is led by County Chair Jessica Vega Pederson.

As noted in 10009A, the Council directs the work of several subcommittees. This Program Offer is specific to the Multnomah County Justice Reinvestment Program (prison diversion). 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 that focus on underserved and Black Indigenous and People Of Color communities. This Program Offer details of this funding.

As indicated in the rules developed by the Oregon 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of victims services contracted providers that aim to serve marginalized & underrepresented communities	3	3	3	3
Outcome	Percentage of MCJRP related analyses that included evaluation of racial and ethnic disparities	100%	100%	100%	100%
Outcome	Percentage of policy agreements made motivated by racial equity (i.e., eligibility)	100%	100%	100%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). 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	2024	2024	2025	2025
Personnel	\$0	\$170,983	\$0	\$182,895
Contractual Services	\$0	\$247,687	\$0	\$413,058
Materials & Supplies	\$0	\$480	\$0	\$7,156
Internal Services	\$0	\$6,121	\$0	\$7,517
Total GF/non-GF	\$0	\$425,271	\$0	\$610,626
Program Total:	\$425,271		\$610,626	
Program FTE	0.00	0.80	0.00	0.80

Program Revenues				
Intergovernmental	\$0	\$425,271	\$0	\$610,626
Total Revenue	\$0	\$425,271	\$0	\$610,626

Explanation of Revenues

This program generates \$7,517 in indirect revenues.

State HB 3194 Criminal Justice Commission (CJC) - \$610,626

This revenue includes formula funding based on a statewide allocation (\$561,980) and competitive funding (\$48,646) from the State for this program.

Significant Program Changes

Last Year this program was: FY 2024: 10009B HB3194 Justice Reinvestment

Department: Nondepartmental **Program Contact:** Abbey Stamp
Program Offer Type: Operating **Program Offer Stage:** Proposed

Related Programs:

Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The central purpose of Multnomah County's Local Public Safety Coordinating Council (LPSCC) is to facilitate public safety collaboration. In 2023, LPSCC supported a winning application to the Bureau of Justice Assistance to reimagine justice in the Cully neighborhood, a partnership between LPSCC, Commissioner Jesse Beason, the Native American Youth and Family Center (NAYA), the City of Portland, and a variety of Cully neighborhood organizations and residents. This Program Offer details the allocation of these program funds.

Program Description

The goals of the Reimagining Justice in Cully (RJC) project are to increase trust between law enforcement and Cully residents and to develop non law enforcement intervention to low level crime. The first year of the project is for planning, followed by two years of implementation. The total grant award is \$2M. The FY 2025 funds will cover planning and possibly some implementation activities.

The focus of FY 2025 will be community engagement and planning. LPSCC staff, District 2, and NAYA staff will work with a Leadership Team, Cully providers and residents to:

- Develop and implement a community engagement plan,
- Learn about community needs and opportunities,
- Research law enforcement trust-building opportunities, and
- Use Human Centered Design approaches to develop the programs and processes to be implemented in years 2 and 3.

The grant funds (\$668,848) cover:

- Project evaluation,
- 0.17 FTE County staff (LPSCC),
- Staffing, materials, and outreach funds to NAYA,
- A TBD contract for the developed community safety intervention, and
- Interpretation and technical assistance.

Participant stipends (\$135,000) and event catering (\$15,000), not provided by the grant, will be covered by the County General Funds. Aligned with Transforming Justice core strategies, providing meaningful stipends and incentives will dramatically increase engagement and success of this innovative project.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Cully residents and business owners contacted about the project and its potential.	N/A	N/A	300	500
Outcome	Percentage of project year 1 planning complete.	N/A	N/A	10%	90%
Output	Number of workgroup and Leadership Team meetings held.	1	N/A	N/A	25
Output	Number of individuals (providers, businesses, residents) engaged in the planning process	N/A	N/A	N/A	50

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$33,501
Contractual Services	\$0	\$0	\$135,000	\$633,970
Materials & Supplies	\$0	\$0	\$15,000	\$0
Internal Services	\$0	\$0	\$0	\$1,377
Total GF/non-GF	\$0	\$0	\$150,000	\$668,848
Program Total:	\$0		\$818,848	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$668,848
Total Revenue	\$0	\$0	\$0	\$668,848

Explanation of Revenues

This program generates \$1,377 in indirect revenues.

Federal Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA) - \$668,848.

The total amount awarded is \$2,000,000 for three years (October 1, 2023 - September 30, 2026).

Significant Program Changes

Last Year this program was:

Department: Nondepartmental

Program Contact: JR Lilly

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Office of Community Involvement (OCI) was established by County Charter to develop and maintain community involvement programs and procedures for the purpose of facilitating direct communication between the people of Multnomah County and the Board of County Commissioners. OCI is committed to helping inform and involve communities in the processes that shape county policies, budgets, and programs with a focus on elevating the voices of communities historically underrepresented in government decision-making. OCI provides program support to county departments that help foster healthy community engagement and guidance for managing programs that involve community input.

Program Description

The Office of Community Involvement (OCI) provides support for healthy community engagement through our ongoing support for department staff/programs, management of central advisory bodies, and the creation of policy/tools that foster relationships. OCI coordinates programs and activities designed to engage people from Multnomah County's diverse communities and support the County's community involvement programs.

OCI provides support for departments by advising on community engagement activities and plans, assisting in recruitment and management of advisory bodies, and giving guidance on best practices. 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 manages several central community advisory bodies which include the Community Involvement Committee (CIC), the Central Community Budget Advisory Committee, and Nondepartmental Community Budget Advisory Committee. OCI provides these bodies with meeting support, volunteer training, leading recruitment to fill vacancies, coordinating reporting, and serving as a resource for county staff.

With the creation of community engagement values, priorities, and beliefs, OCI also develops various tool kits, education material, and training activities that support community engagement efforts for county departments. These tools help create best practices for county staff and the community to engage on all programs and services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percentage of participants in activities who felt time was well spent	85%	90%	85%	87%
Outcome	Percentage of volunteer positions on CIC and CBACs filled	90%	90%	87%	90%
Outcome	Percentage of new CIC & CBAC members who have not previously served on County advisory group	80%	90%	50%	50%
Outcome	Community meetings & events with partners serving historically underrepresented/hard to reach communities	5	10	10	15

Performance Measures Descriptions

Measure 1 is based on an annual survey of CIC and CBAC members. Measures 3 and 4 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	2024	2024	2025	2025
Personnel	\$294,486	\$0	\$313,963	\$0
Contractual Services	\$16,650	\$0	\$19,450	\$0
Materials & Supplies	\$26,800	\$0	\$38,475	\$0
Internal Services	\$41,064	\$0	\$37,762	\$0
Total GF/non-GF	\$379,000	\$0	\$409,650	\$0
Program Total:	\$379,000		\$409,650	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 10010A Office of Community Involvement

An increase of \$10,000 will support Multnomah County’s Annual Volunteer Event, community partnership event support, community education events, and public training materials.

Department: Nondepartmental **Program Contact:** JR Lilly
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The Office of Community Involvement (OCI) was established to support community involvement programs and facilitate relationships between the people of Multnomah County and the Board of County Commissioners. As part of its mission, the Office of Community Involvement supports county advisory groups through community outreach, staff support, technical assistance and policy development. This limited duration position will continue to develop new training, standards and policies for use in department advisory groups and volunteer programs across county services.

Program Description

With the Office of Community Involvement (OCI) supporting Multnomah County’s departments with community engagement efforts, this role of the Policy & Training Coordinator will aim to create: countywide community engagement policy, training, and support systems; tools to support equitable representation policy for recruitment, on boarding, and selection criteria; and a consistent central curriculum and management process for all volunteers serving on advisory bodies. This will be the second year of this position working in OCI to develop these materials and training.

The Policy & Training Coordinator will develop a community engagement training curriculum for county staff, community partners, and community volunteers. The coordinator will collaborate with stakeholders to identify additional training needs, work with experts to develop training content and determine methods for training delivery, and pilot and refine training, soliciting feedback from staff and community participants.

This position will develop various tool kits, education material, and training activities that support community engagement efforts for county departments. This will include community engagement values, principles, beliefs, and standards for best practices. As well as templates and worksheets for departments to plan, facilitate, and evaluate their own community engagement plans.

This position will also advance the work to establish countywide policies that support a healthy community engagement environment and work to identify additional opportunities for supporting consistent implementation of best practices in community involvement across the organization. This position will also evaluate the County’s community engagement policies and programs to reduce barriers to participation, and develop tools and metrics for monitoring and evaluating countywide community engagement activities and impact.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new countywide trainings for County volunteer	N/A	5	6	8
Outcome	Number of tools that support a framework and resource for countywide engagement support	N/A	1	1	5
Outcome	Number of materials created to support community engagement activities for departments	N/A	N/A	N/A	4

Performance Measures Descriptions

This position will build upon the works to develop a core community engagement curriculum to create training methods and materials for county staff and community members. The work of this role can be measured in the amount of tools and materials it creates for county use.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$118,371	\$0	\$128,493	\$0
Materials & Supplies	\$2,129	\$0	\$2,507	\$0
Internal Services	\$1,500	\$0	\$1,500	\$0
Total GF/non-GF	\$122,000	\$0	\$132,500	\$0
Program Total:	\$122,000		\$132,500	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 10010B OCI - Policy & Training Coordinator

In FY 2024, this program was funded with one-time-only General Fund. This is a two year program, with FY 2025 being the final year of using one-time-only General Fund.

Department: Nondepartmental **Program Contact:** JR Lilly
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The Office of Community Involvement (OCI) coordinates programs and activities designed to engage people from Multnomah County’s diverse communities and support the County’s community involvement programs. The office 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. This program will create a fund for the county departments to provide stipends to volunteers who serve on their CBAC.

Program Description

The Office of Community Involvement (OCI) manages the Community Budget Advisory Committee (CBAC) program by providing support for the county departments to manage their CBAC program. With each department managing their own CBAC volunteers, program details, and meeting arrangements, OCI provides guidance and direction for both the department staff and CBAC volunteers.

Community Budget Advisory Committees (CBACs) are groups of community members that review and make recommendations on county departmental budgets and operations to the Board of County Commissioners. CBACs are one of the key ways that the county receives community input on its budget priorities. CBAC volunteers hear directly from department directors and other staff about the county’s programs and services. Together, they make recommendations to the Board of Commissioners about how Multnomah County can best use its resources to serve the community.

There are ten CBACs, one for each Multnomah County department. With the ability to provide stipends, the CBACs would be better equipped for recruitment and volunteer support. This one time offer would help position departments to offer stipends for community members from historically marginalized communities, which would eliminate some barriers to their participation.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of departments able to provide stipends for their CBAC Members	N/A	1	1	10
Outcome	Number of depts. reported to be able to recruit CBAC Members from historically marginalized communities	N/A	N/A	N/A	8
Outcome	Percentage of CBAC participants in activities who felt time was well spent	N/A	N/A	N/A	75%

Performance Measures Descriptions

This program will provide county departments the ability to offer their CBAC Volunteers a stipend for their participation. The performance measure will be how many of our County CBACs will participate in stipends and how many more community members those programs will be able to recruit community members.

Legal / Contractual Obligation

Multnomah County Code: Chapter 3 – Board of Commissioners; BUDGET ADVISORY COMMITTEES establishes the creation of the Community Budget Advisory Committees (CBAC). Does not obligate departments to provide stipends to CBAC Volunteers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$42,000	\$0
Total GF/non-GF	\$0	\$0	\$42,000	\$0
Program Total:	\$0		\$42,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** JR Lilly
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

One of the Office of Community Involvement’s (OCI) primary objectives is to support community involvement programs and facilitate relationships between the people of Multnomah County and the Board of County Commissioners. For this OCI partners with several Community Based Organizations (CBOs) to connect, educate, and foster relationships with community members who have been historically marginalized. This program would create a new method for OCI to partner with local organizations to educate community members and connect them to engagement opportunities.

Program Description

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. OCI partners with Community Based Organizations (CBOs) to continual outreach and recruitment community members with opportunities to engage with Multnomah County.

This program would create partnerships with up to six local organizations to provide civic education and leadership training for community members. OCI will provide selected CBOs with the Multnomah County Community Engagement Curriculum which will educate community members with the tools they need to participate in decision making processes that are a priority for their community. This will also foster a better relationship between several historically marginalized communities and Multnomah County departments. A better relationship would create more opportunities for program feedback, process improvement, and advisory bodies recruitment.

This program will support OCI working with local organizations to equip community members with the tools and knowledge to effectively engage Multnomah County programs and services. Together, OCI and CBOs, will be able to co-create opportunities for community members to learn about joining advisory bodies, providing public testimony, commenting on major policies like the budget, and being civically engaged. Partnering with local organizations who can provide support for community members while OCI provides the curriculum, will provide a pathway for many community members to engage.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Nbr of CBOs partner with to train community members on how to engage Multnomah County	N/A	N/A	N/A	6
Outcome	Nbr of community mtgs & events w/ partner orgs serving historically underrepresented/hard to reach communities	N/A	N/A	N/A	12
Outcome	Nbr of community members signed up to volunteer in Mult. Co. Advisory Boards, Committees, & Commissions	N/A	N/A	N/A	15

Performance Measures Descriptions

These measurements will demonstrate the impact and effectiveness of the program with community members. This will be measured by the responses of an annual survey of county staff and community members.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$130,000	\$0
Total GF/non-GF	\$0	\$0	\$130,000	\$0
Program Total:	\$0		\$130,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental

Program Contact: Marina Hovious

Program Offer Type: Operating

Program Offer Stage: 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 Description

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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of Board related documents processed (digital files).	4,372	3,500	4,000	4,000
Outcome	Board Meeting Minutes uploaded and available to the public within two weeks.	90%	90%	90%	90%
Outcome	Board adopted resolutions, proclamations, orders & ordinances available to public within 1 week.	100%	95%	95%	95%
Outcome	All Board events have accessibility tools-including captioning and interpretation-available to public*.	100%	100%	100%	100%

Performance Measures Descriptions

Board related documents include board packets, proclamations, resolutions, orders, & ordinances.

*A new outcome measure was added in FY 2021 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	2024	2024	2025	2025
Personnel	\$315,357	\$0	\$334,161	\$0
Contractual Services	\$52,790	\$0	\$76,290	\$0
Materials & Supplies	\$365,406	\$0	\$341,902	\$0
Internal Services	\$345,254	\$0	\$300,930	\$0
Total GF/non-GF	\$1,078,807	\$0	\$1,053,283	\$0
Program Total:	\$1,078,807		\$1,053,283	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 10011 Office of the Board Clerk

0.35 FTE Staff Assistant is moved to The Chair's Office (10000) to align the staff. This transfer does not result in new FTE.

In FY 2025, materials & supplies is reduced by \$23,500 and reallocated to contractual services to better reflect actual spending. The reduction in internal services is primarily due to reduced facilities costs.

Department: Nondepartmental **Program Contact:** Chris Voss
Program Offer Type: Operating **Program Offer Stage:** 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 Description

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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Annual exercise performance objectives successfully tested.	100%	100%	100%	100%
Outcome	Oregon Emergency Management requirements met for annual performance grant.	100%	100%	100%	100%

Performance Measures Descriptions

Performance measures have changed back to the FY 2021 measures after they were altered due to the COVID-19 response.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,550,264	\$983,385	\$1,749,330	\$890,033
Contractual Services	\$154,640	\$0	\$154,640	\$50,000
Materials & Supplies	\$136,836	\$557	\$114,512	\$90,000
Internal Services	\$510,210	\$35,206	\$514,693	\$36,580
Total GF/non-GF	\$2,351,950	\$1,019,148	\$2,533,175	\$1,066,613
Program Total:	\$3,371,098		\$3,599,788	
Program FTE	8.56	1.44	9.26	0.74

Program Revenues				
Intergovernmental	\$0	\$1,019,148	\$0	\$1,066,613
Total Revenue	\$0	\$1,019,148	\$0	\$1,066,613

Explanation of Revenues

This program generates \$36,580 in indirect revenues.

- Federal Emergency Management Performance Grant (EMPG) - \$180,063
- Federal Urban Areas Security Initiative Grants - \$344,550
- Federal State Homeland Security Program - \$542,000

In FY 2025, 0.70 FTE is backfilled with General Fund. In FY 2024 this FTE was budgeted to the EMPG. The reduction in grant funding is due to the Federal government reducing the statewide allocation.

Significant Program Changes

Last Year this program was: FY 2024: 10012 Office of Emergency Management

Department: Nondepartmental **Program Contact:** Chris Voss
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 10012C
Program Characteristics:

Executive Summary

This program supports the Logistics Warehouse and vehicles along with 2.00 FTE. This program maintains a 16,000 square foot facility with both warehouse and office space where there is \$6 million worth of inventory supporting emergency programs, the largest of which is our severe weather response/sheltering programs. The warehouse also maintains a supply of Personal Protective Equipment (PPE). Severe Weather Sheltering supplies have been expanded to support events of more than 1,300 individuals during extreme weather events.

Program Description

The program maintains the severe weather response capabilities with staffing, vehicles and maintaining a warehouse full of equipment to support the houseless community as well as communities that could be impacted by a disaster. This includes the requesting, purchasing, storage of shelter supplies and personal protective equipment, organizing thousands of meals per day during activations, supporting the passenger transportation unit and an administration unit responsible for maintaining systems to support staff and partner recruitment during emergencies. The team oversees a facilities program which identify and create agreements with community based organizations, an incentive program to manage resources for the use of the locations during emergencies and coordinate a leasing program with the Department of County Assets (DCA) to identify locations for short term lease and prepare them for use during severe weather. The team also maintains an inventory tracking system and fulfills requests, which can easily exceed over 1,000 during a single response.

This group maintains the warehouse (and 7 mobile trailers, 6 storage containers throughout the county, other county storage locations and 3 semi-permanent severe weather shelter locations) and approximately \$6 million in supplies stored. This includes various systems from inventory management to the coordination and re-stock of supplies. This group also coordinates with other Oregon Counties on the acquisition of supplies from their organizations. This group maintains the buying capacity for all severe weather shelter supplies and personal protective equipment (PPE) provided to community based organizations and others that support our vulnerable populations.

While Shelter activity is at its busiest during the winter and summer months, it is a year round activity that includes planning, training, exercises, contract negotiation, inventory management and system purchase and training. In addition, many of the improvements anticipated include expansion of our volunteer network and training of these new personnel would occur in the off season.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Maintain capability to provide supplies for 1,300 persons seeking sheltering from emergency incidents.	N/A	100%	100%	100%
Outcome	Deliver requested & approved supplies to CBOs w/in 3 business days of request unless a later date is requested	>90%	95%	>95%	100%

Performance Measures Descriptions

Performance Measure #1: The FY24 budgeted included 1,200 persons. This has been updated to 1,300 persons.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,002,109	\$0	\$293,362	\$0
Contractual Services	\$0	\$0	\$1,600	\$0
Materials & Supplies	\$0	\$0	\$4,292	\$0
Internal Services	\$374,733	\$0	\$88,570	\$0
Total GF/non-GF	\$1,376,842	\$0	\$387,824	\$0
Program Total:	\$1,376,842		\$387,824	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 10012B Logistics & Warehouse

This program combines with 10012C from FY 2024.

In FY 2024, this program was funded with one-time-only General Fund.

In FY 2025, this program is funded with ongoing General Fund. It adds 2.00 FTE that were previously budgeted as limited duration. This program supports 20% of the total Logistics costs. The other 80% is budgeted in program 10012C, using Supportive Housing Services (SHS) funding.

Department: Nondepartmental **Program Contact:** Chris Voss
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 10012B
Program Characteristics:

Executive Summary

This program supports the Logistics Warehouse and vehicles along with 8.00 FTE. This program maintains a 16,000 square foot facility with both warehouse and office space where there is \$6 million worth of inventory supporting emergency programs, the largest of which is our severe weather response/sheltering programs. The warehouse also maintains a supply of Personal Protective Equipment (PPE). Severe Weather Sheltering supplies have been expanded to support events of more than 1,300 individuals during extreme weather events.

Program Description

The program maintains the severe weather response capabilities with staffing, vehicles and maintaining a warehouse full of equipment to support the houseless community as well as communities that could be impacted by a disaster. This includes the requesting, purchasing, storage of shelter supplies and personal protective equipment, organizing thousands of meals per day during activations, supporting the passenger transportation unit and an administration unit responsible for maintaining systems to support staff and partner recruitment during emergencies. The team oversees a facilities program which identify and create agreements with community based organizations, an incentive program to manage resources for the use of the locations during emergencies and coordinate a leasing program with the Department of County Assets (DCA) to identify locations for short term lease and prepare them for use during severe weather. The team also maintains an inventory tracking system and fulfills requests, which can easily exceed over 1,000 during a single response.

This group maintains the warehouse (and 7 mobile trailers, 6 storage containers throughout the county, other county storage locations and 3 semi-permanent severe weather shelter locations) and approximately \$6 million in supplies stored. This includes various systems from inventory management to the coordination and re-stock of supplies. This group also coordinates with other Oregon Counties on the acquisition of supplies from their organizations. This group maintains the buying capacity for all severe weather shelter supplies and personal protective equipment (PPE) provided to community based organizations and others that support our vulnerable populations.

While Shelter activity is at its busiest during the winter and summer months, it is a year round activity that includes planning, training, exercises, contract negotiation, inventory management and system purchase and training. In addition, many of the improvements anticipated include expansion of our volunteer network and training of these new personnel would occur in the off season.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Maintain capability to provide supplies for 1,300 persons seeking sheltering from emergency incidents.	N/A	100%	100%	100%
Outcome	Deliver requested & approved supplies to CBOs w/in 3 business days of request unless a later date is requested	>90%	95%	>95%	100%

Performance Measures Descriptions

Performance Measure #1: The FY24 budgeted included 1,200 persons. This has been updated to 1,300 persons.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$1,173,862
Contractual Services	\$0	\$0	\$0	\$6,400
Materials & Supplies	\$0	\$0	\$0	\$38,508
Internal Services	\$0	\$0	\$0	\$381,186
Total GF/non-GF	\$0	\$0	\$0	\$1,599,956
Program Total:	\$0		\$1,599,956	
Program FTE	0.00	0.00	0.00	8.00

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

Explanation of Revenues

This program generates \$48,246 in indirect revenues.
 \$1,599,956 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2024: 10012B Logistics & Warehouse

In FY 2024, this program was funded with one-time-only General Fund.

In FY 2025, this program is funded with Supportive Housing Services (SHS) funding. It adds 8.00 FTE that were previously budgeted as limited duration. This program supports 80% of the total Logistics costs. The other 20% is budgeted in program 10012B, using General Fund.

Department: Nondepartmental **Program Contact:** Chris Voss

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

Related Programs:

Program Characteristics: New Request, One-Time-Only Request

Executive Summary

This is a new request to fund Countywide Severe Weather Shelter programs overseen by the Emergency Management team. The nature of severe weather does not always allow for exact costs and this funding amount is projected based on the FY 2023 full budget year and includes funds for transportation, meals, facilities, rentals, security services and contractors to support the shelters. It also includes costs for both supplies and staffing costs related to training and staff costs during activations.

Program Description

The program covers numerous costs directly related to the severe weather shelter responses in summer and winter. This includes the ability to supply and staff 10 shelters, supporting 1,300 people when the county exceeds severe weather thresholds. The two largest funding components are shelter supplies, estimated at \$750,000 and staffing, estimated at \$800,000.

Supplies - the County stores and supplies 1,000,000 individual items to shelters from sleeping mats, cots, blankets, wheelchairs, medical supplies, cleaning supplies and gear often provided to shelter guests exiting locations. A single shelter is often opened with approximately 40,000 items delivered by this team and those who take shifts in support of Logistics.

Staffing - Staffing costs provide a central cost code for county workers who 1) Completed a shift or shifts supporting Logistics or Passenger Transportation. 2) Completed a shift or shifts as a Person in Charge (PIC), Medical Specialist, Behavioral Health Specialist, or General Staff role in any of the emergency shelter sites. 3) Worked in another emergency response support role such as Emergency Support Function (ESF) #6 Sheltering Lead or HR Support role for Administration Unit.

Food - Delivery of meals, snacks and drinks to persons in severe weather shelters. While most meals are prepared by outside vendors and coordinated through this group; snacks and drinks are purchased, stored and delivered by this team. In calendar year 2023 (which had fewer sheltering demands than prior calendar years), this consisted of more than 2,700 meals and over 125,000 snacks and drinks.

Other costs include facility costs, contracted costs for items including porta-potties, janitorial, biohazard cleanup, security, rented vehicles, floor protection and cleanup crews as well as lighting and other safety items.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Maintain capability to provide supplies for 1,300 persons seeking sheltering with 72 hours notice.	N/A	N/A	N/A	100%
Outcome	Ensure enough facilities are available to house 1,300 persons seeking sheltering.	N/A	N/A	N/A	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$800,000
Contractual Services	\$0	\$0	\$0	\$500,000
Materials & Supplies	\$0	\$0	\$0	\$1,000,000
Internal Services	\$0	\$0	\$0	\$32,880
Total GF/non-GF	\$0	\$0	\$0	\$2,332,880
Program Total:	\$0		\$2,332,880	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program generates \$32,880 in indirect revenues.
 \$2,332,880 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was:

During FY 2024, Supportive Housing Services (SHS) funding in the Joint Office of Homeless Services was allocated to fund this program (see Supplemental Budget # SUPP02-OVER-002-24).

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

Executive Summary

The Government Relations Office acts as a liaison between Multnomah County and various governing bodies, advocating for the county's legislative agenda at the state and federal levels. It also works with smaller municipalities and tribal governments to share insights and create partnerships that benefit Multnomah County and its residents. These responsibilities are crucial for protecting the county and its inhabitants.

Program Description

The Government Relations Office serves as the primary representative for the County to state, Federal Elected, and Tribal 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 Tribal, Federal, State, and Local Levels.

The Office of Government Relations, in partnership with County Departments, provides analysis and tracks the impacts that Federal and State Legislation would have on County programs and the people served by those programs.

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 Tribal Liaison position is the single point of contact for Oregon's nine federally recognized Tribal Governments, as well as works with County staff to establish processes and protocols for departments' interaction with Tribal Governments.

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.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Develop and pass a comprehensive legislative and federal 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 countywide competitive grant capacity	33	36	40	40
Outcome	Develop engagement strategies with Tribal governments and local American Indian/Alaska Native communities	1	1	1	0

Performance Measures Descriptions

The adoption of the federal and state legislative agendas is the culmination of a broad process of consultation with departments, elected officials, and advocacy organizations. The Legislative 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. A Tribal engagement plan will kick off the comprehensive approach to Tribal Governments. Planning groups, trainings, and presentations ensure access to the 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	2024	2024	2025	2025
Personnel	\$1,232,504	\$0	\$1,337,423	\$0
Contractual Services	\$124,000	\$0	\$124,000	\$0
Materials & Supplies	\$51,110	\$0	\$51,111	\$0
Internal Services	\$69,016	\$0	\$85,061	\$0
Total GF/non-GF	\$1,476,630	\$0	\$1,597,595	\$0
Program Total:	\$1,476,630		\$1,597,595	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 10016 Government Relations Office

Department: Nondepartmental **Program Contact:** Joy Fowler
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Office of Diversity and Equity (ODE) is a team of subject matter experts focusing on Multnomah County employees and residents affected by systemic racism, other identity based oppression and the impacts of both. ODE provides countywide leadership, consultation and advice while modeling best practices for equity analysis and development. We also conduct research and evaluation while partnering closely with Central HR and Department Equity Managers to create inclusive frameworks for practice, policy and program delivery.

Program Description

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

This offer funds the ongoing implementation of key pillars of ODE work:

- Workforce equity and the Workforce Equity Strategic Plan through partner engagement
- Developing communications strategies, and evaluating impacts as well as ensuring accountability to performance measures
- Training and internal policy toward safety, trust and belonging for all employees, including the addition of contracted services budget for the WESP Tribal Knowledge Trainings
- The equity policy team’s work around disability equity and accommodations, policy development, and initiatives that improve systems and structures
- The consistent compliance reporting, research and evaluation
- Exit interviews, 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
- Coordination of the Multnomah Youth Commission, representing Black, Indigenous, and People of Color communities, and utilizing 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 stakeholders

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Employee Resource Groups managed and coordinated	10	9	10	11
Outcome	Implementation of WESP in alignment with a phased approach and based on approved recommendations.	N/A	N/A	N/A	75%
Output	Number of guidance documents, evaluation reports or compliance reports completed	5	4	5	5
Output	# of countywide workshops & technical asst. led by ODE (i.e. disability, LGBTQIA2+, Equity Lens, tribal)	N/A	N/A	N/A	15

Performance Measures Descriptions

The 2nd and 4th performance measures are new for FY2025 and reflect new measures and metrics.

Legal / Contractual Obligation

ADA Title II Coordination, EEO Reporting, Civil Rights Grievance Staffing

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,795,092	\$0	\$1,917,263	\$0
Contractual Services	\$106,110	\$0	\$60,110	\$0
Materials & Supplies	\$95,317	\$0	\$131,319	\$0
Internal Services	\$141,402	\$0	\$141,405	\$0
Total GF/non-GF	\$2,137,921	\$0	\$2,250,097	\$0
Program Total:	\$2,137,921		\$2,250,097	
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 10017A Office of Diversity and Equity

This program combines 10017C WESP Planning and Engagement from FY 2024.

In FY 2025, contractual services is reduced by a net \$46,000 as follows:

- Current service level is reduced by \$71,000 and reallocated within this program to better reflect actual spending. This reallocation includes funding one College to County (C2C) intern in FY 2025.
- \$25,000 in new General Fund is added for WESP Tribal Knowledge trainings.

Department: Nondepartmental **Program Contact:** Joy Fowler
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Multnomah Youth Commission (MYC) is the official youth policy body for Multnomah County and the City of Portland. There are 42 young adults, ages 13- 21, from majority Black, Indigenous and People of Color Communities (BIPOC), that strive 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 Description

The Multnomah Youth Commission advises and offers 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 ensuring that young people form relationships with caring adults, build skills, exercise leadership, and help their communities as they develop into healthy, productive adults. MYC is a nationally recognized model using participatory action research, policy creation and advocacy, and Youth-Adult Partnership as its foundational underpinnings.

MYC has made an intentional and sustained effort to ensure that a majority of youth commissioners come from BIPOC Communities and embed equity and social justice into 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 lead and work together to address issues most important to their communities, while highlighting and sharing ideas and experiences to build youth-led solutions. This policy and project work includes:

- Transit Safety
- Transit Equity/TriMet YouthPass for All
- Transforming Juvenile Probation
- Improving Youth/Police Relations
- Later High School Start Times To Combat Chronic Absenteeism
- Reducing Youth Sexual Assault and Harassment/Reporting in Schools
- Funding youth-led Environmental/Climate Justice Community Projects
- Voter Education/Outreach

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Youth Commission Meetings held	21	21	21	21
Outcome	Youth-led policies impacted and/or advocated for	8	8	8	8
Output	Number of partnerships established	14	14	14	14
Outcome	Number of Youth-led forums and/or events held	6	8	8	8

Performance Measures Descriptions

Output 1: Scholastic year allows 21 engagements with students; Outcome 1: Students will advocate for 2-3 policies per committee, totaling 8-9 impacted policies; Output 2: Students form relationships with other student groups and community organizations to advocate for youth-led policies from each committee; Outcome 2: Students host forums based on the policies they are advocating for to educate other youth, community members and elected officials.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$186,636	\$0	\$236,517	\$4,600
Contractual Services	\$0	\$0	\$0	\$2,000
Materials & Supplies	\$21,014	\$0	\$20,653	\$3,211
Internal Services	\$11,435	\$0	\$12,884	\$189
Total GF/non-GF	\$219,085	\$0	\$270,054	\$10,000
Program Total:	\$219,085		\$280,054	
Program FTE	1.00	0.00	1.50	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$10,000
Total Revenue	\$0	\$0	\$0	\$10,000

Explanation of Revenues

This program generates \$189 in indirect revenues.

Non-governmental; Momentum Alliance Youth Equity Collaborative - \$10,000

Significant Program Changes

Last Year this program was: FY 2024: 10017B Multnomah Youth Commission Support

In FY 2025, this program adds a 0.50 FTE Program Technician (6020). In the prior fiscal year these job duties were completed by on-call staff.

Department: Nondepartmental **Program Contact:** Joy Fowler
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 78332A/B
Program Characteristics: New Request

Executive Summary

Digital content, websites, and applications must be accessible to people with disabilities. The goal of the Digital Accessibility Program is to ensure that employees and county residents have meaningful access to digital resources. Creating a Digital Accessibility Program will allow the Office of Diversity and Equity (ODE) to support and bolster the work of IT. Both teams recognize what is essential for some people is good for everyone.

Program Description

Employees should have meaningful access to the tools they need to do their work, and residents have barrier-free access to county services - digital resources accessible to everyone, employees and residents alike. The county will become known as an employer that welcomes, hires, and retains people with disabilities.

Our Actions:

- A set of countywide leaders dedicated full-time to accessibility
- Obtain departmental leadership, buy-in, training, and ownership of accessibility
- Train county staff as subject matter experts in accessibility
- Maintain a strong working relationship with the IDEA Employee Resource Group and other internal partners
- Build community engagement and compensation models that include diverse representation from community

To sustain the program:

1. Processes and structures - such as promotion of basic standards, creation of a community of practice, and community accountability.
2. Team to lead, advocate, and coordinate this work, to speak and act in support of it countywide.

Long-Term Outcomes:

1. The county's digital resources, applications, and services are universally accessible.
2. Employees have meaningful access to the tools they need to do their work.
3. The county meets and complies with Federal regulations and WCAG 2.1 AA.
4. Residents have barrier-free access to county services.
5. Responses to future advances in technology are nimble.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	County staff will report high levels of satisfaction with access and utility of digital resources	N/A	N/A	N/A	80% Agreement
Output	Create standards for forms and processes that require digitization	N/A	N/A	N/A	1 Doc
Output	Number of countywide staff trained as subject matter experts	N/A	N/A	N/A	12
Output	Number of members of the countywide content creators community of practice	N/A	N/A	N/A	12

Performance Measures Descriptions

- Outcome 1: Measure the number of positive responses from satisfaction surveys distributed to those served by the Digital Accessibility Program.
- Output 2: Create guidance for the digitization of forms and identification of manual processes to be digitized
- Output 3: Develop and deliver training to county staff on creating accessible materials for employees and the public
- Output 4: Create a countywide community of practice for content creators to meet regularly

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$359,480	\$0
Materials & Supplies	\$0	\$0	\$5,020	\$0
Internal Services	\$0	\$0	\$1,500	\$0
Total GF/non-GF	\$0	\$0	\$366,000	\$0
Program Total:	\$0		\$366,000	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was:

This program adds 1.00 FTE Manager 2 (9364) and 1.00 FTE Human Resources Analyst 2 (9670).

Department: Nondepartmental **Program Contact:** John Wasiutynski
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 25121B
Program Characteristics:

Executive Summary

The Office of Sustainability works to create a just, equitable, livable, resilient, and low carbon community by centering the priorities of frontline communities and advancing sustainability efforts within the County, region, and state.

The Office of Sustainability envisions a community and a world where everyone experiences life in a stable climate, has a safe place to live, and can access clean air, clean water, and the resources they need to thrive. An example of how the mission and vision of the office are put into practice include the development, with community, of the first Climate Justice Plan for the County.

Program Description

The Office of Sustainability focuses on collaborating with community partners to advance policies, projects, initiatives, programs, and research that are responsive to the community's needs. In FY 2024 this approach has been used in developing the first ever Climate Justice Plan for the County. This project started with the development of a framework document, Rooted in Values Guided by Vision: Community-Driven Climate Justice Framework for Multnomah County. The framework document was released in July 2023. Now, a Steering Committee made up of a broad representation of individuals and organizations who can speak to the experience and perspective of frontline communities, along with local government staff, are co-creating the Climate Justice plan. The plan will go from the vision and values of the framework to specific goals and actions.

The Office also leads and supports sustainability efforts within the County departments and programs. In FY 2024 numerous examples of this collaboration are evident. The Office collaborated with Facilities and Property Management to develop bird safe construction standards and an EV charger strategy. The Office also continued the collaboration with the Department of County Human Services implementing the Wood Stove Exchange Program and securing an additional \$1.3 million in grants to fund additional heat pump exchange over the coming three years. Finally, the Office continued to seek out grant opportunities, with a successful collaboration with the Health Department resulting in a \$1 million EPA grant.

The Office works with County leadership to advance County's sustainability goals. This was evidenced in June of 2023 when the Chair and Board of County Commissioners, with support from the Office of Sustainability and the County Attorney's Office, initiated a lawsuit against major fossil fuel companies. The lawsuit seeks to hold large fossil fuel companies accountable for the damages arising from the 2021 Pacific Northwest Heat Dome, one of the most deadly and destructive human-made weather disasters in American history. Other policy decisions supported by the Office included the renaming of the Sauvie Island Bridge to the Wapato Bridge, opposition to Zenith Oil terminal, and policy solutions to the risk of toxic gasses stored in seismically unstable areas.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of unique County employees engaged with programming offered by the Office of Sustainability.	629	800	400	800
Outcome	Decrease in community wide greenhouse gas emissions over 1990 levels based on trend line analysis.	21%	20%	21%	22%
Output	Total number of advisory committee meeting volunteer hours	158	200	175	200
Outcome	Percent Energy burdened Multnomah County Households	23%	24%	23%	22%

Performance Measures Descriptions

Greenhouse gas emissions data are several years lagging, in this case the most recent year for which data is available is 2021. 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 the Oregon Department of Energy, biannual report.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$969,912	\$7,000	\$1,023,634	\$0
Contractual Services	\$17,390	\$42,749	\$17,392	\$340,000
Materials & Supplies	\$32,360	\$0	\$32,360	\$60,000
Internal Services	\$45,508	\$251	\$50,538	\$0
Total GF/non-GF	\$1,065,170	\$50,000	\$1,123,924	\$400,000
Program Total:	\$1,115,170		\$1,523,924	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Intergovernmental	\$0	\$50,000	\$0	\$400,000
Total Revenue	\$0	\$50,000	\$0	\$400,000

Explanation of Revenues

State Department of Environmental Quality (DEQ), Supplemental Environmental Projects program - \$400,000. The program allows for a portion of environmental penalties to be used locally for environmental remediation. In this case penalties from a Title V air quality permit violation will be paid to Multnomah County for the Wood Burning Exchange Program.

Local grant funding from the East Multnomah Soil & Water Conservation District ended in FY 2024 and The Office of Sustainability will not be reapplying for it. In FY 2024 it was budgeted at \$50,000.

Significant Program Changes

Last Year this program was: FY 2024: 10018 Office of Sustainability

In the year ahead the Office will focus on completing the Climate Justice Plan, explore new funding opportunities, and pursue climate resilience initiatives in East Multnomah County, among other priorities.

Department: Nondepartmental **Program Contact:** John Wasiutynski

Program Offer Type: Capital **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

Community Reaps Our Produce and Shares (CROPS) is a Multnomah County initiative that began in 2009 and was established to address hunger, a growing public health concern, and its links to obesity and chronic diseases. The CROPS Farm, now under the management of Mudbone Grown, is becoming a hub for community access to fresh culturally appropriate food, and for culturally specific training of new farmers with a particular focus on Black and African immigrant farmers. New farmer training and access to land and equipment are key programmatic features.

Program Description

In CY 2021 the County officially awarded a 5-year license, with an option for a 5-year extension, for the use of the CROPS site to Mudbone Grown, a local Black-owned farming business specializing in growing organically grown food and providing farm training to people who are Black, African, Indigenous and veterans. Mudbone operates the CROPS site as an incubator farm for beginning farmers and as a community training site.

To fulfill our goals of increasing access to culturally appropriate organically grown food and offering access to economic development opportunities for historically marginalized and discriminated against groups, particularly concerning farm-land access, the site is being improved with farm infrastructure. The funds will support the completion of infrastructure projects, especially electricity that will allow for site security, a greenhouse, and other infrastructure that will allow new farmers to have access to a turn-key farm operation. This aspect of the project will be important because new farmers, particularly Black farmers, often lack access to land, farm equipment, and other forms of capital when beginning their business and building a market for their agricultural products.

The project will also integrate with the Multnomah County Health Department REACH program, helping to promote healthy, fresh, locally grown, and culturally appropriate fruits and vegetables through “prescription CSA shares” and institutional procurement. To date, the County has installed municipal water connection, and irrigation infrastructure, completed demolition work, and is in the process of constructing a barn and access driveway. These funds will support the addition of electrical utilities that can support farm operations, including refrigeration, greenhouse, and other electrically powered infrastructure. Mudbone, in addition to commercial operations, also runs extensive charitable food distribution through two community food pantries and events.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Number of farmers using CROPS	5	4	5	5
Outcome	Increase number of Black farmers in Multnomah County	166%	100%	166%	100%
Output	Volunteer hours	400	1,000	800	1,000

Performance Measures Descriptions

According to the USDA, the number of Black Farmers increased from 3 in 2017 to 8 in the 2022 farm census. Because of hundreds of years of discriminatory practices by governments, the number of Black farmers is low. This project is a deliberate attempt to increase farm training, economic development, and access to farmland for Black and African farmers, while also increasing access to fresh, local, organically grown produce and opportunities for culturally specific community engagement in a farm setting.

Legal / Contractual Obligation

The County will utilize existing contracts and cooperative contracts to complete this work.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$400,000	\$0	\$200,000	\$0
Total GF/non-GF	\$400,000	\$0	\$200,000	\$0
Program Total:	\$400,000		\$200,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

In both FY 2024 and FY 2025, this program was funded with one-time-only General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 10018B Food Access Focus

The program supports community recovery by promoting economic opportunity through access to farmland for beginning farmers and training opportunities, particularly in greenhouse propagation, for Black and African Immigrant farmers. The program will also address the ongoing issue of food insecurity through partnerships with the Health Department REACH program to increase prescription-CSA and institutional food purchases of local, culturally appropriate, organically grown produce.

Increased funding for improvements to the barn, grounds, and electricity utility.

Department: Nondepartmental

Program Contact: Dan Zalkow

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Regional Arts & Culture Council (RACC) provides contract services to Multnomah County. Formerly the Metropolitan Arts Commission, since 1995 RACC has been a 501(c)(3) nonprofit serving the Portland Metro area. With 50 years of community-based engagement they continue to leverage support from other regional government partners and private donors, including foundations and trusts. These investments create vibrant neighborhoods, enhance our children's education, and fuel the creative economy with measurable economic benefits for Multnomah County.

Program Description

RACC plays a vital role in Multnomah County's economic and community development efforts. RACC continues to leverage private and public dollars to provide artists, creatives, and arts organizations with base financial support needed to serve the community; their Advocacy & Engagement program liaises between city, county, and national offices, including state arts organizations, holding a board member seat on the Cultural Advocacy Coalition of Oregon and congressional leaders regarding impactful legislation affecting the arts and culture in our region. A RACC team member serves on the Planning Management Team for the tri-county regional cultural plan process. RACC's Strategic Framework outlines their goals for building equity, access, innovation and advocacy for arts and culture in the region.

RACC's Public Art program, including the Multnomah County 2% for Art Ordinance, integrates a wide range of art into public spaces and intersections with the community. The County contributes 2% of direct construction costs from medium and large projects to RACC to facilitate the installation of art projects in County facilities, maintain existing art funded through the Public Art program and to fund the portable arts collection displayed across County buildings.

Through RACC's Grants Program, they provide professional development and learning programming for artists and organizations in addition to grant resources. RACC serves as a fiscal sponsor for the Multnomah County Cultural Coalition as well as other local organizations

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Dollars leveraged from other sources	\$12.8 million	\$13.1 million	\$15.1 million	\$6.5 million
Outcome	Direct Investment in artists & arts & culture organizations (includes ARPA and NEA funds)	\$9.2 million	\$10.6 million	\$12.6 million	\$3.5 million
Output	RACC-funded artists and creatives who identify as immigrant or refugee	14%	15%	10%	14%
Output	RACC-funded artists who identify as Black, Indigenous, and People of Color and/or reside in East County	47%	45%	45%	46%

Performance Measures Descriptions

RACC's work in the community is guided by their pledge towards increasing equity and access. Their performance measures speak to an increasing engagement across a spectrum of community groups and individuals. The new measurements and the ones tracked for FY 2023 and FY 2024 will be reported on an annual basis and can be informed by Multnomah County's access and equity goals.

Legal / Contractual Obligation

RACC operates as a steward of Multnomah County investments in arts and culture via contract #440000704. Per County Code, Chapter 8, sections 8.450 through 8.456, the County is obligated to work with RACC on public art in County facilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$300,000	\$0	\$300,000	\$0
Total GF/non-GF	\$300,000	\$0	\$300,000	\$0
Program Total:	\$300,000		\$300,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 10020 Regional Arts & Culture Council

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

Executive Summary

This program accounts for facilities charges for the State Courts sites downtown and in East County and for the Tax Supervising & Conservation Commission. It also accounts for a portion of the debt service on the East County Courthouse, for pass-through payments to the Multnomah Law Library, and the State Watermaster.

Program Description

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

The County's 17 story courthouse located at the west end of the Hawthorne Bridge which opened in 2020, houses 44 courtrooms and staff from the District Attorney's Office. The courthouse was built to acquire a Leadership in Energy and Environmental Design. LEED-Gold certification using less water and energy and reduce greenhouse gas emissions.

The County's Facilities Division is responsible for operating and maintaining County courtrooms. The Facilities Division provides services ranging from planning, construction, and building operations and maintenance to cleaning the buildings and maintaining the grounds for courtrooms located in Multnomah County's owned and leased facilities.

This program also includes:

- A \$5,000 pass thru payment for the State Watermaster.
- Funding for the Law Library. The 2011 Legislature passed several bills that changed the way court fees are allocated among local programs. One local program, the Multnomah Law Library, is a recipient of an allocation of fees through Multnomah County to the Law Library. This allocation is monitored and updated to reflect changes made per the State biennium.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percentage of preventive maintenance work order costs out of total maintenance work order costs	35%	45%	42%	45%
Outcome	Percentage of customer satisfaction surveys with a result of "very satisfied"	81%	85%	85%	90%

Performance Measures Descriptions

These measures are the same as those used for the County's other building operations, see program offer 78202A.

PM #1 - Demonstrates the level of effort on proactive monitoring and maintenance of building systems. Focus on preventive maintenance maximizes life cycle and reduces cost of breakdown repair which demonstrates stewardship.

PM #2 - Demonstrates commitment to our Think Yes customer service principles.

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	2024	2024	2025	2025
Contractual Services	\$1,205,000	\$0	\$1,105,000	\$0
Materials & Supplies	\$183,621	\$0	\$190,415	\$0
Internal Services	\$11,900,899	\$1,765,188	\$12,333,627	\$1,744,212
Total GF/non-GF	\$13,289,520	\$1,765,188	\$13,629,042	\$1,744,212
Program Total:	\$15,054,708		\$15,373,254	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$1,200,000	\$0	\$1,100,000	\$0
Total Revenue	\$1,200,000	\$0	\$1,100,000	\$0

Explanation of Revenues

Operating courtrooms is a General Fund obligation of the County.

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

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

Significant Program Changes

Last Year this program was: FY 2024: 10021A State Mandated Expenses

This program combines 10021B Courthouse Security from FY 2024. In FY 2024, the Courthouse Security program was funded with one-time-only General Fund.

Department: Nondepartmental

Program Contact: Jeff Renfro

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program offer accounts for Business Income Tax (BIT) collected on behalf of and passed through to the east county cities of Gresham, Troutdale, Fairview, and Wood Village. These payments are prescribed in an intergovernmental agreement (IGA) that shares revenue from the BIT. Under the terms of this agreement, the four cities share 25% of the first 0.68% of BIT collections. In March 2020, the BCC made adjustments to the BIT affecting the rate, as well as the owners compensation deduction and gross receipts adjustments.

Program Description

The BIT is imposed on the net income derived from business activity within Multnomah County. The BIT was originally set at a rate of 0.6% of net income. In 1985, the tax was increased to 0.95%. In 1987, the tax was further increased to 1.46%. In 1993 the rate was reduced to 1.45% due to the consolidation of collections with the City of Portland's Business License Fee (BLF). The County entered into a tax sharing agreement with the four east county cities, in part to acknowledge the value of business income derived from those cities. The County acts as a fiduciary agent for the four east county cities.

In March 2020, the Board of County Commissioners increased the tax to 2.00%, and increased the owners compensation deduction and gross receipts adjustments. The percent of total collections passed-through was updated to dedicate a portion of the new revenue to East County Cities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Regularly share updates on current collections with East County Cities.	9	6	8	6
Output		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Measure refers to number of BIT revenue update emails sent to East County Cities.

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	2024	2024	2025	2025
Contractual Services	\$13,181,051	\$0	\$13,744,500	\$0
Total GF/non-GF	\$13,181,051	\$0	\$13,744,500	\$0
Program Total:	\$13,181,051		\$13,744,500	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: [FY 2024: 10022 Pass-Through Payments to East County Cities](#)

Department: Nondepartmental

Program Contact: Eric Arellano

Program Offer Type: Operating

Program Offer Stage: 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. In May of 2021, measure 26-174 approved a third levy renewal from fiscal years 2021-22 through 2025-26.

Program Description

OHS operates the Oregon Historical Society Museum, the 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 and was overwhelmingly renewed by Multnomah County voters in 2016 and 2021) has provided basic operational support for our core programs, including our exhibit series; statewide education programs; public programs; Digital Collections website and online digital history resources like The Oregon Encyclopedia; research library services 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. 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-- together now receive \$200,000 annually from the levy proceeds. These funds are critical to the continued operation of these four organizations. The levy allocates the balance, estimated at \$3.8 million in FY 2023-24 to the Oregon Historical Society for its programs and operations.

In 2023, 34,840 people visited our museum and viewed our exhibitions. In addition to popular permanent exhibitions, OHS also hosts short-term exhibits that are either curated in-house or travel from other institutions, including: Our Unfinished Past: The Oregon Historical Society at 125; Celebrating Birds of the Pacific Northwest; Immigrant Stories' I Am An American: Stories of Exclusion and Belonging; The Cornerstone of Our Construction Industry: A century of the Oregon-Columbia Chapter; Motown: The Sound of Young America; and The Odyssey of the Historic Jantzen Beach Carousel. OHS also hosted an exhibition about Bob Hope, on loan from the WWII Museum.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Multnomah County residents admitted free of charge	9,527	9,640	11,900	12,500
Outcome	Improved library hours per week	32	32	32	32
Output	Increased number of public programs	28	30	30	30
Quality	Care of Collections through additional curator/registrar	1	0	4	0

Performance Measures Descriptions

With no COVID-19 restrictions in place in Oregon for the entire year, 2023 was year when the Oregon Historical Society could return to "normal" pre-COVID operations. OHS museum attendance increased by 27% over 2022 attendance. There were also increases in school tours, educator training programs, and in-person lectures and events. The annual Oregon History Day competition was held in person for the first time since 2019. OHS also continued to offer a number of hybrid and livestreamed lectures.

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 \$200,000 per year from the levy proceeds.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$3,873,074	\$0	\$3,975,337
Internal Services	\$0	\$29,000	\$0	\$29,000
Total GF/non-GF	\$0	\$3,902,074	\$0	\$4,004,337
Program Total:	\$3,902,074		\$4,004,337	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$3,861,074	\$0	\$3,978,116
Interest	\$0	\$3,000	\$0	\$2,500
Beginning Working Capital	\$0	\$38,000	\$0	\$23,721
Total Revenue	\$0	\$3,902,074	\$0	\$4,004,337

Explanation of Revenues

This program generates \$29,000 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 2024: 10023 OHS Local Option Levy

Department: Nondepartmental **Program Contact:** Jeff Renfro
Program Offer Type: Operating **Program Offer Stage:** 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.

Program Description

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

The federal law authorizing federal timber payments to counties, PL 106-393, sunset as of September 30, 2006. It was reauthorized by Congress for one year in 2007, and was renewed in 2008 for a four-year period, during which time the amount received declined each year. FY 2012 was to have been the last year in this 4-year extension. Congress 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 were 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output		N/A	N/A	N/A	N/A
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$80,125	\$0	\$70,025
Total GF/non-GF	\$0	\$80,125	\$0	\$70,025
Program Total:	\$80,125		\$70,025	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$80,000	\$0	\$25,000
Taxes	\$0	\$0	\$0	\$45,000
Interest	\$0	\$100	\$0	\$0
Beginning Working Capital	\$0	\$25	\$0	\$25
Total Revenue	\$0	\$80,125	\$0	\$70,025

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.

Significant Program Changes

Last Year this program was: FY 2024: 10024 County School Fund

Department: Nondepartmental

Program Contact: Eric Arellano

Program Offer Type: Operating

Program Offer Stage: 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 Description

This program accounts for a portion of taxes collected from area hotels, motels, and vehicle rental agencies. The Transient Lodging Tax has supported the Oregon Convention Center since 1986. The tax is set at 11.5% on all hotel and motel room rentals in Multnomah County. Cities retain 5% of the tax generated within their boundaries. Another 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 2020 documented that Metro managed visitors facilities created an estimated total economic impact of \$877 million generating more than 8,000 jobs.

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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Impact (\$ in millions) of Convention Center Visitors to County Economy	691	670	696	726
Outcome	Number of Employees in Travel/Tourism Industry (Est.)	6,419	6,064	6,242	6,279

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. Due to the COVID-19 pandemic, the Convention Center saw a reduction in event (cancelled or delayed) activity but has steadily recovered in FY 2022-23. The Convention Center has served as a shelter during emergency events (warming or cooling) for those individuals experiencing homelessness.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$41,576,080	\$0	\$42,811,008
Total GF/non-GF	\$0	\$41,576,080	\$0	\$42,811,008
Program Total:	\$41,576,080		\$42,811,008	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$41,430,330	\$0	\$42,669,684
Interest	\$0	\$10,000	\$0	\$10,000
Beginning Working Capital	\$0	\$135,750	\$0	\$131,324
Total Revenue	\$0	\$41,576,080	\$0	\$42,811,008

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 2024: 10025 Convention Center Fund

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

Executive Summary

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

Program Description

Multnomah County is currently making payments on the following obligations:

- Series 2010B (\$15 million) - Full Faith & Credit
- Oregon Investment Transportation Bank (OTIB) (\$3.2 million) - Intergovernmental Loan
- Series 2017 (\$164.1 million) - Full Faith & Credit
- Series 2019 (\$16.075 million) - Full Faith & Credit (Bank Placement)
- Series 2021 (\$89.58 million) - Full Faith & Credit (Refunding - Sellwood Bridge Bonds)
- Series 2022 (\$25.095 million) - Full Faith & Credit (Bank Placement)

The outstanding debt issues have funded a number of capital improvements and acquisitions. These include the construction of the East County Courthouse and the new downtown Multnomah County Courthouse, the Sellwood Bridge replacement project, the new Health Department Headquarters building, the implementation of a new Enterprise Resource Planning (ERP) system, and the NEPA/Design/Right of Way phases of the Earthquake Ready Burnside Bridge capital project. All binding obligations were approved by the Board of County Commissioners.

Multnomah County's credit is rated Aaa by Moody's Investors Services and AAA by Standard & Poor's - both represent the highest rating awarded for governmental debt. The firms cited Multnomah County's strong governing board, budget management, low debt, effective funding of long term liabilities, adequate reserves and large and stable tax base.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Moody's Rating of Aa1 or Better	1	1	1	1
Outcome	Debt Service Payments Made as Scheduled	100%	100%	100%	100%

Performance Measures Descriptions

Maintaining an investment grade bond rating limits the amount the County might otherwise have to pay towards annual debt service. In 2017, Moody's and Standard & Poor's upgraded all Multnomah County full faith and credit debt to Aaa and AAA, respectively. (1)-indicates Moody's Aa1 (or better) rating, (0)-represents a rating lower than Aa1. All principal and interest payments are made on time in order to maintain an investment grade rating on the bond issue. Multnomah County has never defaulted on a debt payment.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$3,000	\$0	\$4,000
Debt Service	\$0	\$30,703,930	\$0	\$23,894,539
Unappropriated & Contingency	\$0	\$1,171,700	\$0	\$775,190
Total GF/non-GF	\$0	\$31,878,630	\$0	\$24,673,729
Program Total:	\$31,878,630		\$24,673,729	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$212,600	\$0	\$202,336
Other / Miscellaneous	\$0	\$22,710,330	\$0	\$23,695,203
Financing Sources	\$0	\$6,783,000	\$0	\$0
Interest	\$0	\$60,000	\$0	\$40,000
Beginning Working Capital	\$0	\$2,112,700	\$0	\$736,190
Total Revenue	\$0	\$31,878,630	\$0	\$24,673,729

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 2024: 10026 Capital Debt Retirement Fund

In fiscal year 2024, debt service for the ERP system portion of the FFC Series 2017 Bonds fully matured. The last year of debt service was funded by one-time only general fund resources.

Department: Nondepartmental

Program Contact: Eric Arellano

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Library General Obligation (GO) Bond Fund program accounts for the payment of General Obligation Bond principal and interest approved by the voters in November 2020, ballot measure 26-211. The County Library Project will enlarge and modernize eight libraries. The Library General Obligation Bonds were issued in January 2021 in two series (2021A & 2021B) totaling \$387 million. The bonds were delivered on January 26, 2021 and will fully mature in fiscal year 2029. Revenue to pay the debt is derived from property taxes and interest earned on cash balances.

Program Description

In November 2020, the voters of Multnomah County approved ballot measure 26-211 for a County Library Capital Construction Project. The measure authorized the County to issue General Obligation Bonds not to exceed \$387 million and will be payable from taxes on property or property ownership that are not subject to the limits of section 11 and 11b, Article XI of the Oregon Constitution. The County Library Project will enlarge and modernize eight libraries. Build a flagship library in East County, expand/renovate/or construct seven branches including Albina, Belmont, Holgate, Midland, North Portland, Northwest, and St. Johns, create a central materials handling and distribution center, and provide high speed internet to all libraries.

The County issued debt in January 2021 in two series (2021A & 2021B) totaling \$387 million. The Bonds were delivered on January 26, 2021 and will fully mature in FY 2029. Revenue to pay debt is derived from property taxes and interest income. Bonds are double rated (Moody's - Aaa and S&P - AAA) and annual debt service began in December of 2021. The County has established a dedicated debt service fund (2003) to account for debt payments (principal and interest), all taxes levied, and accrued interest. The capital project will be managed in a separate capital fund (2517) in the Department of County Assets that accounts for bond proceeds, interest accrued on bond proceeds, and all capital expenditures.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Moody's Rating of Aa1 or Better	1	1	1	1
Outcome	Debt Service Payments Made as Scheduled	100%	100%	100%	100%

Performance Measures Descriptions

Maintaining an investment grade bond rating limits the amount the County might otherwise have to pay towards annual debt service. In 2021, Moody's and Standard & Poor's rated Library GO debt at Aaa and AAA, respectively. (1)-indicates Moody's Aa1 (or better) rating, (0)-represents a rating lower than Aa1. All principal and interest payments are made on time in order to maintain an investment grade rating on the bond issue. Multnomah County has never defaulted on a debt payment.

Legal / Contractual Obligation

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	2024	2024	2025	2025
Debt Service	\$0	\$53,808,115	\$0	\$55,424,940
Unappropriated & Contingency	\$0	\$1,893,900	\$0	\$1,953,207
Total GF/non-GF	\$0	\$55,702,015	\$0	\$57,378,147
Program Total:	\$55,702,015		\$57,378,147	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$53,808,115	\$0	\$52,424,940
Interest	\$0	\$175,000	\$0	\$300,000
Beginning Working Capital	\$0	\$1,718,900	\$0	\$4,653,207
Total Revenue	\$0	\$55,702,015	\$0	\$57,378,147

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: FY 2024: 10027 Library GO Bond

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

Executive Summary

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

Program Description

The County passed Resolution No. 99-218 on November 4, 1999 authorizing the issuance of up to \$200,000,000 of bond proceeds to finance the estimated unfunded accrued actuarial liability (UAL) of the County to the Oregon Public Employees Retirement System (PERS).

Senate Bill 198-B, effective October 23, 1999, authorized the County to pledge taxes that the County may levy within the limitations of sections 11 and 11b, Article XI of the Oregon Constitution not subject to annual appropriation. On December 1, 1999 the County issued \$184,548,160 in Pension Obligation Bonds to fund its PERS unfunded liability. The bonds have a final maturity date in FY 2030.

Debt service payments are supported by a surcharge against payroll. The surcharge rate has fluctuated, on average, between 6% and 9% of payroll. A reserve has been established to support future escalating debt payments in order to maintain the surcharge at a constant level.

To mitigate rising PERS rates, the County Board approved the establishment of five PERS side accounts (\$25 million each) from FY 2017-2023. Side accounts total \$125 million. Side accounts increase an employer's actuarial assets, reducing the difference between actuarial assets and actuarial liabilities, the PERS UAL. Side accounts reduce employer contributions/rates over time by paying down pension obligation. The County participated in the State of Oregon's SB 1049 PERS Employer Incentive Fund (EIF) match program, which provided for a 25% match on two qualifying side account (\$12.5 million). Though rate of relief can vary, the relief is estimated to be between .6%-.7% of payroll.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Moody's Rating of Aa1 or Better	1	1	1	1
Outcome	Debt Service Payments Made as Scheduled	100%	100%	100%	100%

Performance Measures Descriptions

Maintaining an investment grade bond rating limits the amount the County might otherwise have to pay towards annual debt service. (1)-indicates Moody's Aa1, (0)-represents a rating lower than Aa1. All principal and interest payments are made on time in order to maintain an investment grade rating on the bond issue. Multnomah County has never defaulted on a debt payment.

Legal / Contractual Obligation

Principal and interest on the 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	2024	2024	2025	2025
Contractual Services	\$0	\$455,495	\$0	\$450,700
Debt Service	\$0	\$31,325,000	\$0	\$33,060,000
Unappropriated & Contingency	\$0	\$44,356,667	\$0	\$50,178,465
Total GF/non-GF	\$0	\$76,137,162	\$0	\$83,689,165
Program Total:	\$76,137,162		\$83,689,165	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$34,108,050	\$0	\$37,296,177
Interest	\$0	\$700,000	\$0	\$1,200,000
Beginning Working Capital	\$0	\$41,329,112	\$0	\$45,192,988
Total Revenue	\$0	\$76,137,162	\$0	\$83,689,165

Explanation of Revenues

Interest earnings on the fund balance and service charges are assessed to departments as a percentage of payroll. In FY 2025, departments will pay 6.65% of payroll costs toward the retirement of the Pension Obligation Bonds.

Significant Program Changes

Last Year this program was: FY 2024: 10028 PERS Pension Bond Sinking Fund

Department: Nondepartmental **Program Contact:** Jeff Renfro
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

In FY 2023, several large bargaining units completed successor bargaining. These new contracts featured retention incentives that would be paid out as two lump-sum payments. The Chair chose to extend the retention incentives to most County employees. The specific details of the payments differ by bargaining unit. The first retention incentive payments were paid out in FY 2023. A second round of payments were made in FY 2024. This program offer covers what should be the final round of retention incentive payments for bargaining units that have recently closed successor bargaining.

Program Description

The majority of Multnomah County employees entered FY 2023 with an open labor contract. Successor bargaining for all bargaining units included proposals meant to increase employee retention. The final agreements for each bargaining unit included retention incentives, paid out as two lump-sum payments. The specifics of the payments differ by bargaining unit, but AFSCME Local 88 retention incentives are an FY 2023 payment of 2% of employee pay with a minimum of \$2,500 and an FY 2024 payment of 1% of employee pay with a minimum of \$2,000.

In part to reward Multnomah County employees for the extraordinary level of work provided during the Pandemic and to increase retention, the Chair chose to extend retention incentive payments to most County employees. The first payment was made in FY 2023. American Rescue Plan (ARP) resources were used to pay the retention incentives for eligible employees. A second round of payments were made in FY 2024.

This program offer budgets the final retention incentive payments, to be paid out in July 2024. The final payment will be covered by one-time-only General Fund and American Rescue Plan (ARP) resources.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of employees receiving retention incentive payment.	N/A	N/A	N/A	107.50 FTE
Outcome	% of employee receiving payment on time.	N/A	N/A	N/A	100%

Performance Measures Descriptions

Performance Measure #1 based on the number of FTE still in successor bargaining when the budget was calculated.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$287,000	\$500,000
Total GF/non-GF	\$0	\$0	\$287,000	\$500,000
Program Total:	\$0		\$787,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$500,000
Total Revenue	\$0	\$0	\$0	\$500,000

Explanation of Revenues

Federal American Rescue Plan (ARP) Direct County Funding - \$500,000

Significant Program Changes

Last Year this program was:

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

Executive Summary

In FY 2025, the Board of County Commissioners could have up to four newly elected commissioners. This program requests one-time-only funding for the administrative and operational costs associated with the leadership changes.

Program Description

In FY 2025, the Board of County Commissioners could have up to four newly elected commissioners. With these changes come administrative and operational expenses associated with both the outgoing and incoming staff. These expenses may include leave accrual payouts for staff who leave and set-up expenses for the newly elected District Commissioners and staff.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
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	2024	2024	2025	2025
Personnel	\$0	\$0	\$40,000	\$0
Materials & Supplies	\$0	\$0	\$40,000	\$0
Internal Services	\$0	\$0	\$20,000	\$0
Total GF/non-GF	\$0	\$0	\$100,000	\$0
Program Total:	\$0		\$100,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Hayden Miller

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

Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The Community Vitality and Economic Opportunity Grant Pilot Program will collaborate with third-party partners to support vibrant, welcoming, and safe business districts and neighborhoods throughout Multnomah County.

Program Description

The Community Vitality and Economic Opportunity Grant Pilot Program will work with third-party partners to enhance business districts and neighborhoods throughout Multnomah County. Efforts will focus on creating safe and vibrant spaces for community members to live, work, and shop. The program will validate Multnomah County as a partner in creating safety solutions in our community. Example projects may include graffiti removal, overhead lighting, and other physical enhancements to activate key pedestrian spaces. Other uses of these resources may include providing support for community events and activities which promote the civic vitality of Multnomah County.

Depending on the type of project request, this program will follow standard County processes including: procurement standards when procuring for services or goods, intergovernmental agreement standards when engaging with other local governments, and/or may leverage future grant making processes to be developed by the CFO's Office.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Development of program charter	N/A	N/A	N/A	1
Output	Annual program report	N/A	N/A	N/A	1

Performance Measures Descriptions

In this pilot year of the program, deliverables will reflect steps taken to develop the program fundamentals. The program charter will articulate details including roles, project scope, key stakeholders, and goals. An end-of-year progress report will detail project spending and successes as well as lessons learned.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$250,000
Total GF/non-GF	\$0	\$0	\$0	\$250,000
Program Total:	\$0		\$250,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Video Lottery Fund - \$250,000

Significant Program Changes

Last Year this program was:

N/A

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

Executive Summary

The Complaints Investigation Unit, directed by the Deputy 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 is outside of a department and helps employees to come forward when they may otherwise feel uncomfortable reporting to their manager or department, fosters equitable outcomes for employees through the cultural competence of its staff, and creates countywide consistency in the protected class complaint process. Complaints unit staff are knowledgeable and experienced with the many aspects of discrimination and harassment.

Program Description

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 meets with department and County leadership on a regular basis to discuss investigations and themes. A Development and Resolution Coordinator works with staff and Human Resources to help resolve identity-based conflicts prior to them becoming a complaint, and works with parties in an investigation after the report is completed to identify any follow up based conflict resolution or support.

In addition to conducting investigations, the Complaints Investigation Unit:

- Creates standardized investigation procedures to help employees have the same experience throughout the organization.
- Works 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.
- Trains HR staff and managers on best practices for conducting non-protected class investigations that departments are responsible for.
- Works with parties post investigation to help teams and individuals move forward.
- Tracks protected class complaints and reports key themes to County leadership.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Serve as main point of reporting and inquiry for protected class complaints.	117	100	100	100
Outcome	Average number of days investigations completed.	125	100	100	100
Output	Centrally investigate discrimination and harassment complaints filed by employees (except MCSO & DA).	39	50	50	50

Performance Measures Descriptions

CIU spends significant time handling cases that do not go to investigation, performing intakes, gathering information in order to make case handling recommendations, and meeting with Depts. and other parties to ensure a proper handoff of cases that are not appropriate for investigation. The first output reflects the total number of inquiries or reports that come to the CIU; while outcome two is the number of days on average it takes for the investigation to take place. The third output is the number of inquiries that reflect the number of inquiries that come to CIU that become full protected class investigations.

Legal / Contractual Obligation

The Complaints Investigation Unit is responsible for identifying potential violations of Multnomah County personnel rules, which are based on state and Federal laws.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,137,617	\$0	\$1,209,146	\$0
Contractual Services	\$28,670	\$0	\$18,000	\$0
Materials & Supplies	\$109,381	\$0	\$70,051	\$0
Internal Services	\$111,918	\$0	\$97,120	\$0
Total GF/non-GF	\$1,387,586	\$0	\$1,394,317	\$0
Program Total:	\$1,387,586		\$1,394,317	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 10040A Complaints Investigation Unit

Department: Overall County **Program Contact:** Jeff Renfro
Program Offer Type: Revenue/Fund Level/Tech **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Description

This offer includes the following cash transfers:

- General Fund to Justice Center Capital Fund (Bus Duct Replacement Project) - \$3.8 million
- General Fund to Asset Preservation Fund (Juvenile Justice Complex Security Foyer) - \$1.0 million
- General Fund to Capital Improvement Fund (Hansen Complex Deconstruction) - \$750,000
- General Fund to Information Technology Capital Fund (Public Website and Digital Services Transformation) - \$1.5 million
- General Fund to Information Technology Capital Fund (Network Access Control) - \$310,000
- General Fund to Information Technology Capital Fund (DCHS Workflow Software) - \$500,000
- General Fund to Information Technology Capital Fund (ERP Historical Data Retention) - \$1.0 million
- General Fund to Animal Services Facility Capital Fund (Animal Shelter) - \$3.1 million
- Downtown Courthouse Capital Fund to General Fund (Remaining Courthouse Resources) - \$65,000

A full list of cash transfers in the County's budget can be found in the Summaries section of Volume 1 of the Budget.

This offer accounts for the General Fund contingency, which is established at \$2.0 million. The General Fund contingency also contains \$19.6 million for a Business Income Tax reserve set at 12% of anticipated revenues.

This offer accounts for the 12% General Fund revenue reserve as described in the Financial & Budget Policies. The Risk Fund contingency (\$16.1 million) and unappropriated balance are recorded here.

Video Lottery Fund resources of \$6.5 million and contingency of \$0.7 million are recorded in this offer, while expenditures are reported in departmental program offers where they are spent.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	% of reserve goal met	100%	100%	100%	100%
Outcome	Moody's Bond Rating	0	0	0	0
Outcome	S&P Global Ratings	0	0	0	0

Performance Measures Descriptions

Change in bond rating: (0) = no change, (1) = upgraded rating, (-1) = downgraded rating. On November 17, 2017, S&P upgraded the County's rating from AA+ to AAA. Moody's currently rates the County debt as Aaa.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Cash Transfers	\$15,610,285	\$1,874,131	\$11,983,321	\$65,000
Unappropriated & Contingency	\$107,000,856	\$104,914,184	\$98,472,438	\$108,224,495
Total GF/non-GF	\$122,611,141	\$106,788,315	\$110,455,759	\$108,289,495
Program Total:	\$229,399,456		\$218,745,254	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$6,350,000	\$0	\$6,508,750
Financing Sources	\$3,672,997	\$0	\$170,382	\$0
Interest	\$0	\$2,000,000	\$0	\$3,000,000
Beginning Working Capital	\$990,465	\$107,184,310	\$3,110,421	\$108,807,893
Total Revenue	\$4,663,462	\$115,534,310	\$3,280,803	\$118,316,643

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 95000 Fund Level Transactions

Revenue/Expense Detail

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

Program Revenues				
Intergovernmental	\$7,304,542	\$0	\$7,544,879	\$0
Taxes	\$578,156,246	\$0	\$604,118,091	\$0
Other / Miscellaneous	\$14,739,608	\$0	\$15,712,736	\$0
Interest	\$1,520,000	\$0	\$8,000,000	\$0
Beginning Working Capital	\$177,815,961	\$0	\$142,440,753	\$0
Total Revenue	\$779,536,357	\$0	\$777,816,459	\$0

Explanation of Revenues

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

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

Significant Program Changes

Last Year this program was: FY 2024: 95001 General Fund Revenues

Table of Contents

Department Overview3
Budget at a Glance4
Mission, Vision, and Values5
Diversity, Equity, and Inclusion6
Budget Overview7
Budget by Division10
Table of All Program Offers.....11
Executive Office15
Business Services17
Corrections Facilities19
Agency Services21
Law Enforcement23

(this page intentionally left blank)

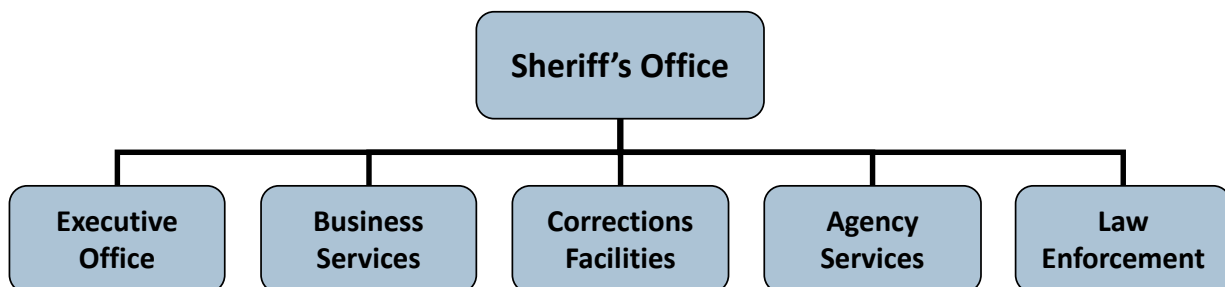
Department Overview

The Multnomah County Sheriff's Office (MCSO) envisions a safe and thriving community for everyone in Multnomah County. We are committed to supporting all community members through exemplary public safety services, and we believe that this is the foundation of a healthy and thriving community.

The Sheriff's Office is responsible for patrolling 110-miles of waterways in Oregon and provides law enforcement services to our contract cities of Troutdale, Fairview, Maywood Park and Wood Village, as well as to Corbett, Sauvie Island and unincorporated areas of Multnomah County. TriMet contracts with MCSO to administratively lead their Transit Police Division. In Oregon, Sheriffs are responsible for Search and Rescue efforts.

We operate two correctional facilities: the Multnomah County Detention Center and the Inverness Jail. We are also responsible for the security of defendants, judicial staff and courtroom proceedings, as well as the civil service of court orders such as evictions and protection orders.

MCSO staff comprise five divisions: Corrections Facilities, Law Enforcement, Business Services, Agency Services, and the Executive Office. In the previous budget year Agency Services was named Corrections Services. The new name reflects an expanded portfolio of units that support the entire agency rather than Corrections alone.



\$208.8 million

Total Proposed Budget

Includes cash transfers, contingencies, and unappropriated balances.

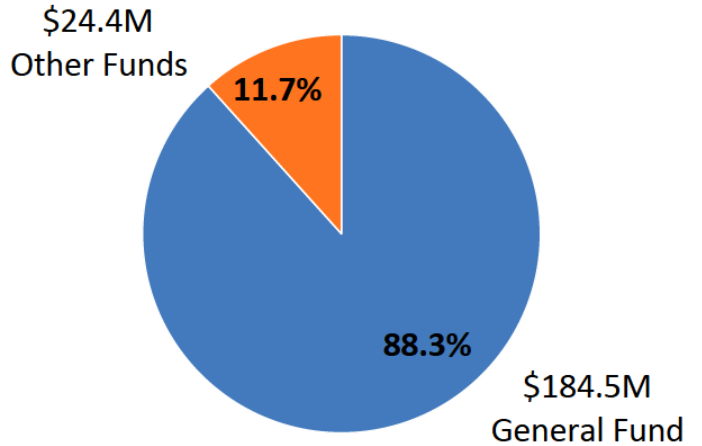
817.57 FTE

Total Proposed Staffing



27.08 FTE

Increase from
FY 2024 Adopted



\$14.7 million

All Funds Increase from
FY 2024 Adopted

8% increase



General Fund

\$0.02 million

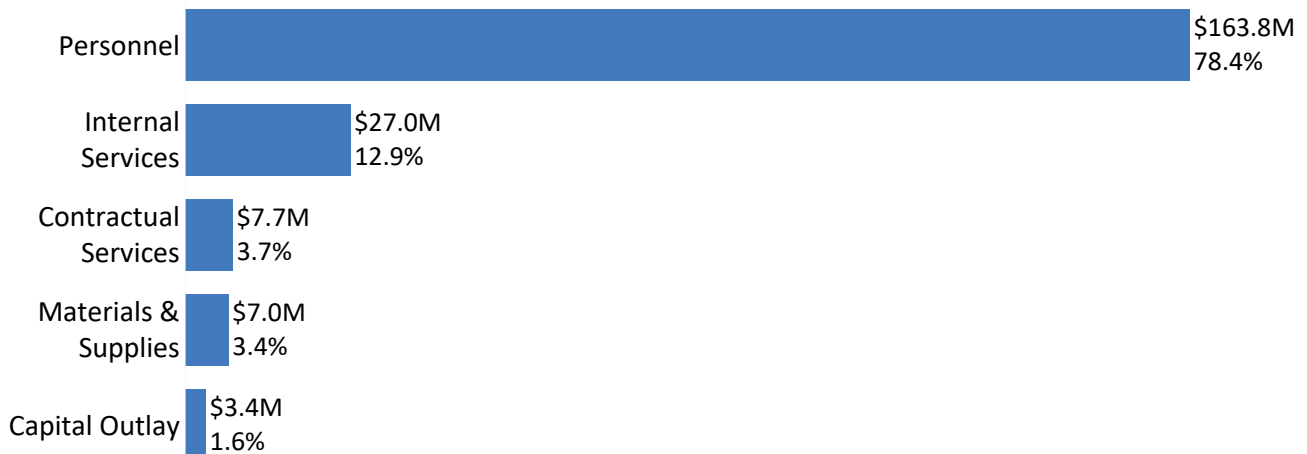
New One-Time-Only Programs

\$2.8 million

New Ongoing Programs

Operating Budget by Category

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

The Multnomah County Sheriff's Office (MCSO) directly contributes to achieving the County's value of maintaining safe neighborhoods through prevention, intervention, and enforcement.

There are various ways in which the Sheriff's Office demonstrates the County's value of informing and engaging the community in what we do. For example, our rigorous stakeholder review process for all MCSO policies relies heavily on public engagement, which is promoted and sought through our website, social media and press releases. We also seek further transparency in our corrections and law enforcement operations by facilitating listening sessions, attending community events, and providing access to see our processes, where we can.

MCSO has several long-range goals which underscore our core tenets:

- Achieve a fully staffed workforce.
- MCSO employees have training and development opportunities that enable them to uphold standards of excellence in public safety and to professionally thrive.
- All adults in MCSO custody receive care and services or a connection to services, with a focus on individual need to help them avoid future justice involvement.
- All community members who interact with our law enforcement deputies will receive fair treatment, as we continue to work together to build stronger and safer communities.
- MCSO operations are more efficient and effective due to improved integration of technologies.

Diversity, Equity, and Inclusion

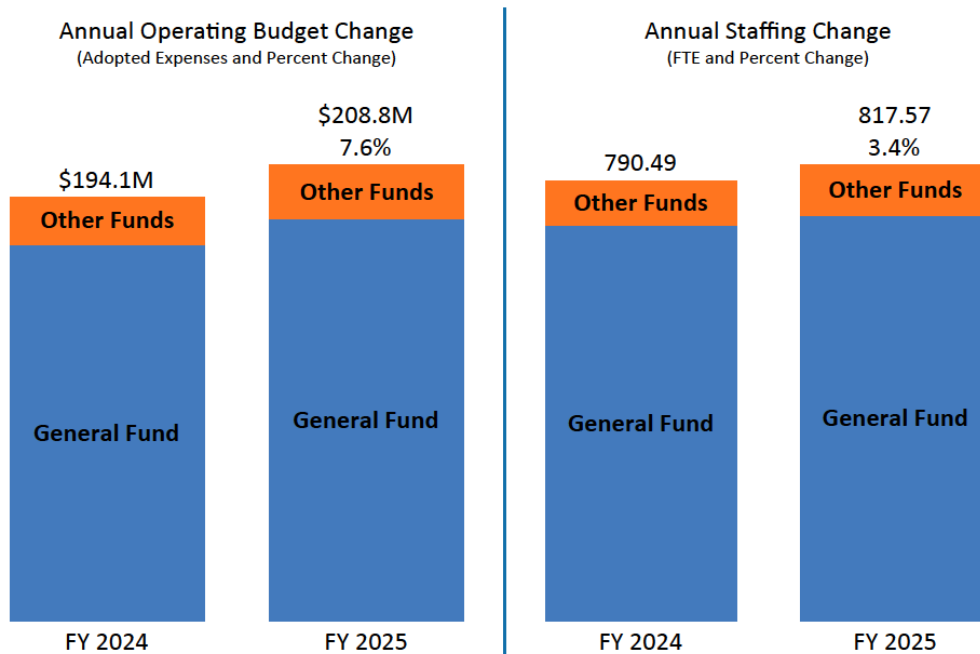
Sheriff's Office leadership is responsible for cultivating and upholding a workplace environment where a sense of safety, trust, and belonging is experienced equitably by all employees. Over the past year, MCSO Equity and Inclusion (EI) members developed and facilitated an Equity Informed Workshop for an expanded group of MCSO leadership. This multi-day learning opportunity was co-facilitated by MCSO EI, County Organizational Learning, and community partners including Trauma Intervention Program NW. These unique sessions included instruction on systemic bias, institutionalized racism, and trauma, particular to the public safety profession. Workshop exercises promoted equitable practices, community engagement, organizational culture shifts, teamwork, and project management.

Personnel changes within our EI Unit have provided a unique opportunity for organizational transformation, as they have coincided with some extensive outsourced equity training and also with the County's review of the Workplace Equity Strategic Plan (WESP). MCSO's Workplace Equity Analyst has been participating in the WESP 2.0 process and provides continuity while the Sheriff's Office concludes the final steps in hiring an Equity and Inclusion Manager. The successful candidate will be integral to achieving the minimum standards of the WESP regarding retention, recruitment and organizational culture. The Sheriff's Office leadership will support that effort. The EI Manager and Workplace Equity Analyst will work together to assess and develop a recruitment for EI personnel, focused on organizational learning and future training efforts.

Budget Overview

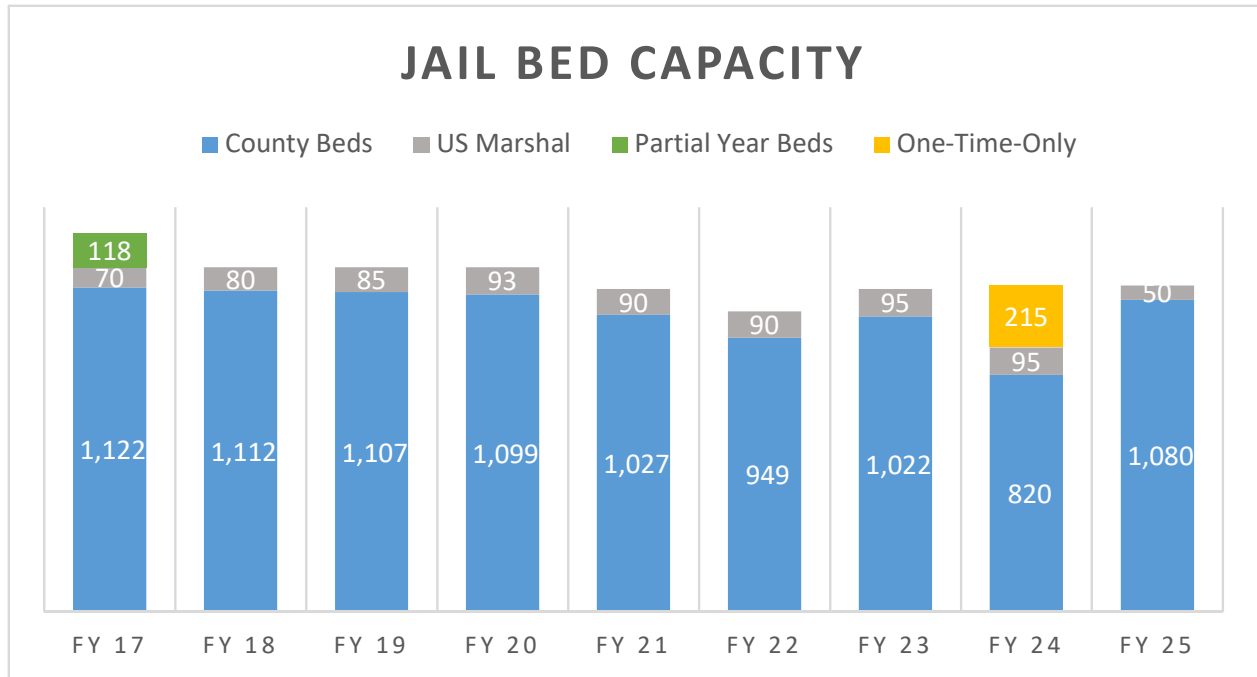
The FY 2025 Sheriff's Office budget is \$208.8 million, a \$14.7 million (7.6%) increase from the FY 2024 Adopted budget. The General Fund accounts for 88% of the total budget, and General Fund expenses increased by \$11.9 million (6.9%). Other Funds increased by \$2.8 million (12.9%).

The change in Other Funds is primarily driven by a \$2.5 million and 10.00 FTE increase in the Trimet Transit Police program (60530).



Multnomah County receives SB 1145 revenue from the Oregon State Department of Corrections (DOC) to provide incarceration, parole, probation and/or post-prison supervision services for adults. The State's 2023-2025 biennial budget reduced the SB 1145 funding, which when combined with inflationary factors, resulted in the loss of funding of over \$3 million and 215 jail beds. In FY 2024, the County funded these beds with one-time-only funding. In the 2024 State legislative session, the State increased the SB 1145 funding, which resulted in a \$0.9 million increase for MCSO, but won't fully cover the cost of the 215 jail beds. The FY 2025 Proposed budget includes a new ongoing General Fund investment of \$2.8 million to avoid jail bed closures and maintains the current budgeted jail bed capacity of 1,130 beds (60330E).

The chart below shows the history of budgeted jail bed capacity over the years.



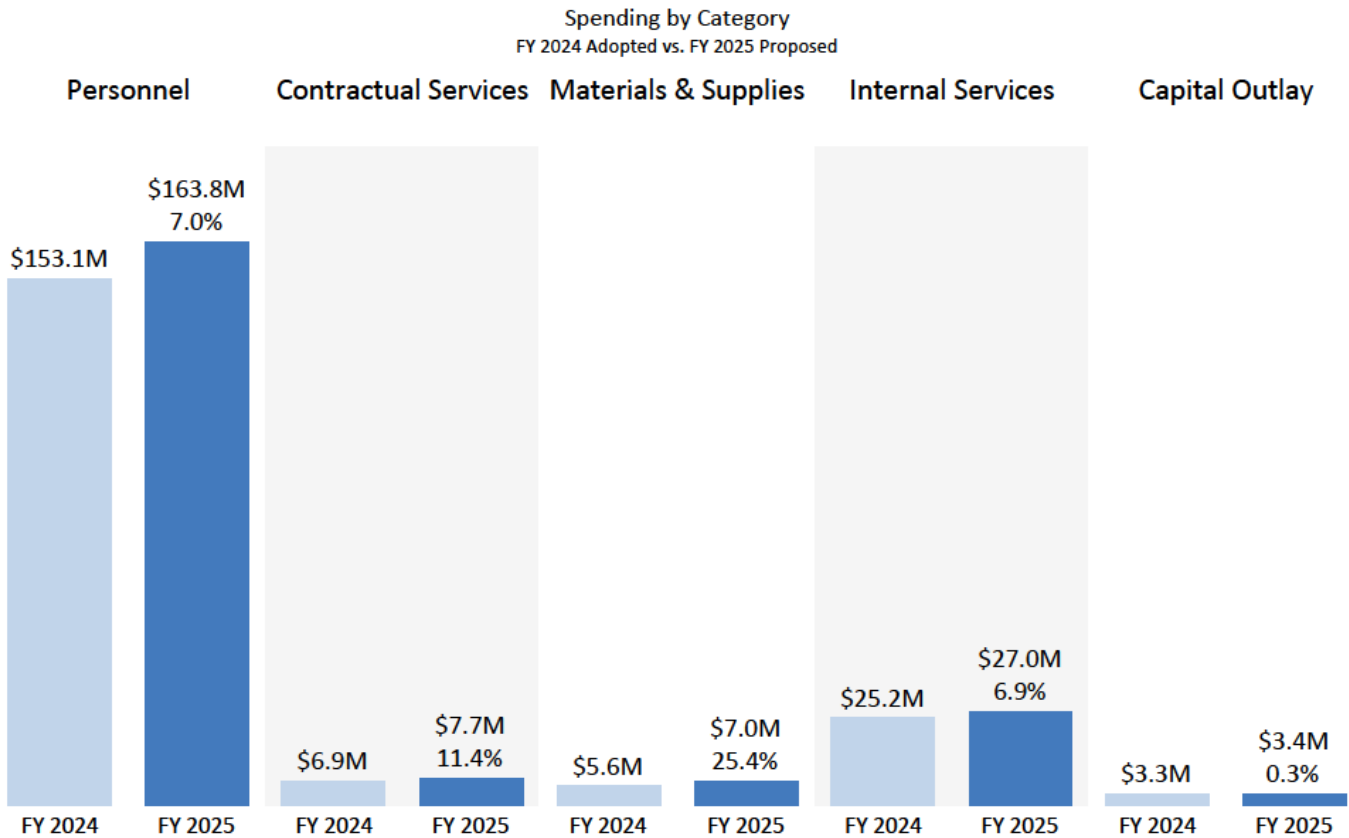
Note: The anticipated SB 1145 reduction in FY 2022 wasn't realized. The FY 2022 Revised budget maintained budgeted jail bed capacity at 1,117 beds.

The following table shows the new ongoing and one-time-only programs. This table, along with information on MCSO's reductions and reallocations for FY 2025, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director's Message in Volume 1. In addition, the Budget Director's Message contains a list of one-time-only programs for all departments.

New Ongoing and One-Time-Only Programs

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
Sheriff's Office				
60330E	Backfill MCIJ SB1145	2,838,356		15.00
60555B	Additional Gun Dispossession Deputy		217,706	1.00
Sheriff Total		\$2,838,356	\$217,706	16.00

The chart below provides a breakdown of the budget's expense categories from FY 2024 to FY 2025. Personnel services is the largest component of the Sheriff's Office budget, while Materials & Supplies had the largest percent increase between FY 2024 and FY 2025. The chart is followed by the Operating Budget Trends table, which details the changes.



Operating Budget Trends	FY 2023	FY 2024	FY 2024	FY 2025	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	809.73	812.27	790.49	817.57	27.08
Personnel Services	143,820,229	156,955,942	153,057,886	163,786,783	10,728,897
Contractual Services	6,075,597	6,948,771	6,895,288	7,680,952	785,664
Materials & Supplies	5,102,463	4,986,191	5,615,821	7,040,844	1,425,023
Internal Services	25,123,256	25,263,612	25,232,043	26,983,268	1,751,225
Capital Outlay	689,348	217,934	3,342,894	3,353,080	10,186
Total Costs	\$180,810,893	\$194,372,450	\$194,143,932	\$208,844,927	\$14,700,995

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

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	4,841,576	0	4,841,576	17.00
Business Services	21,798,881	170,655	21,969,536	51.00
Corrections Facilities	96,552,302	9,943,907	106,496,209	439.42
Agency Services	24,971,095	2,533,492	27,504,587	131.10
Law Enforcement	<u>36,322,349</u>	<u>11,710,670</u>	<u>48,033,019</u>	<u>179.05</u>
Total Sheriff's Office	\$184,486,203	\$24,358,724	\$208,844,927	817.57

Includes cash transfers, contingencies and unappropriated balances

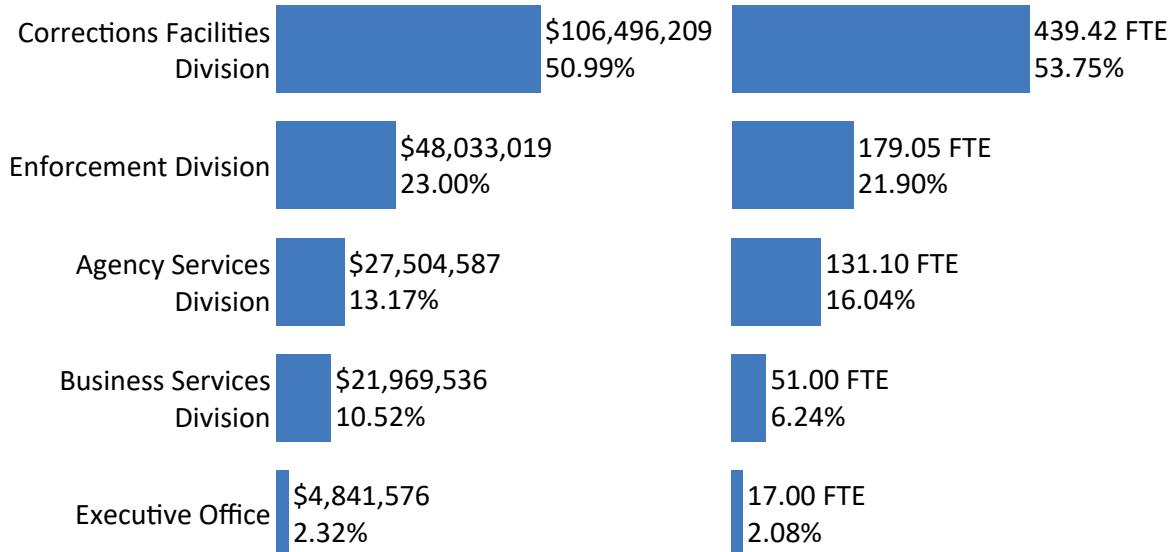


Table of All Program Offers

The following table shows the programs by division that make up the department's total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Executive Office						
60100	Executive Office		1,842,805	0	1,842,805	5.00
60105	Equity & Inclusion Unit		548,475	0	548,475	3.00
60110	Communications Unit		494,468	0	494,468	2.00
60120	Professional Standards		<u>1,955,828</u>	<u>0</u>	<u>1,955,828</u>	<u>7.00</u>
	Total Executive Office		\$4,841,576	\$0	\$4,841,576	17.00
Business Services						
60200	Business Services Admin		1,886,204	0	1,886,204	1.00
60205	Criminal Justice Information Systems		8,863,445	0	8,863,445	7.00
60210	Fiscal Unit		1,902,470	0	1,902,470	11.00
60215A	Human Resources		2,547,119	0	2,547,119	11.00
60217	Time & Attendance Unit		719,836	0	719,836	5.00
60220	Planning & Research Unit		1,005,198	0	1,005,198	5.00
60250	Training Unit		<u>4,874,609</u>	<u>170,655</u>	<u>5,045,264</u>	<u>11.00</u>
	Total Business Services		\$21,798,881	\$170,655	\$21,969,536	51.00
Corrections Facilities						
60300	Corrections Facilities Admin		1,277,257	0	1,277,257	2.00
60305	Booking & Release		12,474,968	0	12,474,968	58.24
60310A	MCDC Core Jail & 4th Floor		20,738,244	0	20,738,244	61.72
60310B	MCDC 5th Floor		4,983,950	0	4,983,950	25.48
60310C	MCDC 6th Floor		2,756,817	0	2,756,817	14.04
60310D	MCDC 7th Floor		4,430,772	0	4,430,772	27.30
60310E	MCDC 8th Floor		3,141,660	0	3,141,660	16.38
60311	Clinic Escort Deputies		347,208	0	347,208	2.00
60330A	MCIJ Dorms 16, 17 & 18		16,842,999	7,505,217	24,348,216	68.10
60330B	MCIJ Dorm 8 & 9		3,187,873	0	3,187,873	14.56
60330C	MCIJ Dorms 14 & 15		3,994,670	0	3,994,670	18.20
60330D	Restore MCIJ Dorms 13, 6 & 7		3,063,624	0	3,063,624	20.02
60330E	Backfill MCIJ SB1145		2,838,356	898,436	3,736,792	19.38
60340	MCIJ Work Crews		507,617	237,016	744,633	3.00

Sheriff's Office

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
60345	Corrections Emergency Response Team (CERT) and Crisis Negotiations Team (CNT)		197,592	0	197,592	0.00
60360	Corrections Support		5,041,612	0	5,041,612	36.00
60365	Classification		4,678,292	0	4,678,292	20.00
60370	MCDC Behavioral Health Team		438,913	0	438,913	2.00
60375A	Jail Programs		3,268,474	1,089,893	4,358,367	21.00
60375B	HB3194 Justice Reinvestment - Program Administrator		0	213,345	213,345	1.00
60385	Volunteer Services		233,133	0	233,133	1.00
60390	Close Street		<u>2,108,271</u>	<u>0</u>	<u>2,108,271</u>	<u>8.00</u>
Total Corrections Facilities			\$96,552,302	\$9,943,907	\$106,496,209	439.42
Agency Services						
60400	Agency Services Division Admin		999,433	0	999,433	3.00
60405	Transport		4,349,188	0	4,349,188	16.00
60410A	Court Services - Courthouse		5,746,555	0	5,746,555	22.00
60410B	Court Services - Justice Center		1,406,938	0	1,406,938	7.00
60410C	Court Services - JJC		378,398	0	378,398	2.00
60415A	Facility Security - Jails		4,305,114	0	4,305,114	24.00
60415B	Restore Facility Security		2,086,037	814,137	2,900,174	23.10
60450	Warehouse		1,515,715	0	1,515,715	6.60
60455	Property & Laundry		3,304,519	0	3,304,519	20.00
60460	Commissary & AIC Welfare		0	1,719,355	1,719,355	3.40
60465	Logistics Unit		<u>879,198</u>	<u>0</u>	<u>879,198</u>	<u>4.00</u>
Total Agency Services			\$24,971,095	\$2,533,492	\$27,504,587	131.10
Law Enforcement						
60500	Enforcement Division Admin		882,894	0	882,894	2.00
60505	Patrol		19,126,038	206,538	19,332,576	61.05
60510	Civil Process		1,958,426	0	1,958,426	8.00
60515	River Patrol		2,786,024	886,523	3,672,547	12.50
60520A	Detectives Unit		3,606,972	0	3,606,972	13.00
60525	Special Investigations Unit		1,914,688	2,215,000	4,129,688	7.00
60530	TriMet Transit Police		0	6,662,609	6,662,609	32.50

Sheriff's Office

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
60535A	School Resource Deputy Program		289,667	0	289,667	1.50
60535B	Community Resource Officer Program		635,698	0	635,698	3.00
60540	Homeless Outreach and Programs Engagement (HOPE) Team		706,996	0	706,996	3.00
60555A	Gun Dispossession/VRO Detail		263,156	0	263,156	1.00
60555B	Additional Gun Dispossession Deputy	X	217,706	0	217,706	1.00
60560	Enforcement Division Support		3,896,909	0	3,896,909	28.00
60565	Alarm Program		0	300,000	300,000	1.50
60570	Concealed Handgun Permits		37,175	1,440,000	1,477,175	4.00
Total Law Enforcement			\$36,322,349	\$11,710,670	\$48,033,019	179.05
Total Sheriff's Office¹			\$184,486,203	\$24,358,724	\$208,844,927	817.57

¹ Includes cash transfers, contingencies, and unappropriated balances.

(this page intentionally left blank)

Executive Office

The Sheriff is an elected official who leads the Multnomah County Sheriff's Office in its mission to provide exemplary public safety services for a safe and thriving community. Sheriff Nicole Morrisey O'Donnell directly oversees her Executive Administrator, Chief of Staff, the agency's Division Chiefs, and MCSO's Professional Standards Inspector. The Inspector is responsible for the Internal Affairs Unit (IAU) and is dedicated to maintaining an environment of accountability for MCSO members. The Chief of Staff oversees the Communications Unit, which operates as bridge between MCSO and the public, as well as the Equity and Inclusion Unit, which guides the agency in developing strategies for integrating equity and inclusive practices into agency culture and operations.

\$4.8 million

Executive Office

Total Proposed Budget

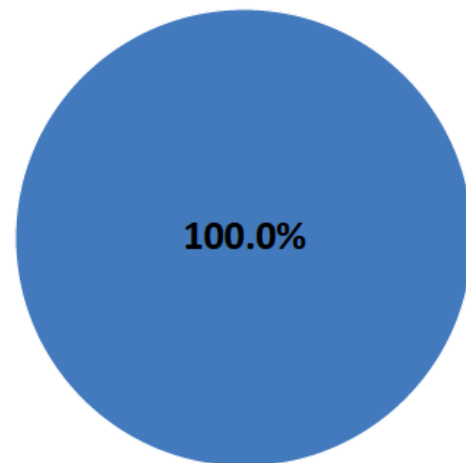
Including cash transfers, contingencies, and unappropriated balances.



17.00 FTE

(full time equivalent)

\$4.8M
General Fund



Significant Division Changes

There are no significant changes in FY 2025.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Executive Office						
60100	Executive Office		1,842,805	0	1,842,805	5.00
60105	Equity & Inclusion Unit		548,475	0	548,475	3.00
60110	Communications Unit		494,468	0	494,468	2.00
60120	Professional Standards		<u>1,955,828</u>	<u>0</u>	<u>1,955,828</u>	<u>7.00</u>
	Total Executive Office		\$4,841,576	\$0	\$4,841,576	17.00

Department: Sheriff **Program Contact:** Nicole Morrisey O'Donnell
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Executive Office, led by the Sheriff, is committed to providing Multnomah County with exemplary public safety services, utilizing all available resources, and ensuring sound management practices and accountability for MCSO operations. The Sheriff works cooperatively and collaboratively with county, city, state, federal, and private partners to achieve shared goals and implement innovative programs. Additionally, the Sheriff provides leadership, guidance and direction to MCSO members to impart the values of service to the community and a commitment to excellence.

Program Description

The Sheriff and the Executive Team are dedicated to the philosophy of continuous improvement, accountability, transparency and service to the public. This is put in practice by collaboration with public and private partners, open communication, a diverse and respectful workplace, implementing operational best practices, and achieving business efficiencies through innovation. The Sheriff promotes organizational transparency by including community and governmental partners in program and policy development, specifically ensuring a public review process for policy development. As an elected Sheriff's transition year, the 2020-2022 strategic plan will be evaluated over the first year and a half to continue to guide high level goals through measurement and analysis.

The Sheriff's Office is committed to the work of equity and inclusion, for our agency and for the communities we serve. We value public trust and work to maintain and improve our relationships. One way we do this is by committing to shared learning opportunities around using an equity and empowerment lens at the executive level and more specifically through creating an EE Lens process connected to MCSO policy. Through our Equity and Inclusion Director we identify, analyze and address procedural norms, processes, and/or policies in place that creates barriers and power imbalances which prevents equal access to opportunities.

The Sheriff's Office provides professional public safety services using data-driven decision making across the four MCSO Divisions; Law Enforcement, Corrections Facilities, Corrections Services, and Business Services. The Sheriff oversees the disbursement of all funds granted to MCSO.

The Sheriff has strong partnerships with regional public officials which translate into mutual understanding, shared respect, and collective strategies for the public safety priorities that span jurisdictional lines.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Community Trust: Number of policies reviewed by stakeholders	30	30	55	15
Outcome	Community Trust: Number of communication mediums employed this year	9	9	9	9
Outcome	Fiscal Responsibility: Number of MCSO / County budget meetings this year	8	12	12	12
Outcome	Positive Work Environment: Number of MCSO Managers Meetings this year	8	0	3	4

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,175,869	\$0	\$1,226,475	\$0
Contractual Services	\$29,000	\$0	\$43,000	\$0
Materials & Supplies	\$107,000	\$0	\$120,000	\$0
Internal Services	\$650,178	\$0	\$453,330	\$0
Total GF/non-GF	\$1,962,047	\$0	\$1,842,805	\$0
Program Total:	\$1,962,047		\$1,842,805	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60100 Executive Office

Department: Sheriff **Program Contact:** Katie Burgard

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Diversity, Equity and Inclusion (DEI) Unit under the leadership of its Director, leads and guides the agency in developing a data-driven strategy for integrating DEI principles and actions into the three divisions of the Sheriff’s Office; Law Enforcement, Corrections and Business Services, and leads approved plans for an organizational culture shift toward one of inclusion and belonging, particularly for historically excluded and underrepresented groups. As an integrated part of the Executive Team, this Unit manages strategies related to agency-wide initiatives including the County Workforce Equity Strategic Plan and the agency Strategic Plan and Wellness Initiative.

Program Description

The DEI Unit serves all MCSO employees by providing leadership, strategic direction, operational assessment and oversees accountability to ensure the agency Diversity, Equity and Inclusion goals are met. The unit works to create a welcoming and inclusive workplace environment for all employees regardless protected class identities. Unit staff consults and collaborates directly with the Sheriff, the executive team and individual units to build the structural framework that is necessary to incorporate DEI within each Unit’s work. In addition, the DEI Unit represents MCSO within high-level committees and workgroups throughout Multnomah County, and connects MCSO with the diverse communities of our unincorporated city partners and regional DEI practitioners working within public safety.

The work of the DEI Unit focuses on:

- Increasing diversity numbers of staff through recruitment and retention by applying an equity lens to the strategies, data collection systems, progress reviews and analysis.
- Expanding training opportunities on cultural competency, equity concepts and tools application, leadership skills and professional development for all sworn and non-sworn members which includes best practices research and the implementation of a data collection system to track staff competency growth in these areas.
- Addressing any disproportionate protected class demographics within the MCSO membership, particularly within the higher leadership ranks and establish agency programs that support retention and workforce wellness.

The DEI Unit members actively participate in the MCSO Equity and Inclusion Committee. They act as facilitators and subject matter experts to support the Committee work to examine agency policies and practices to ensure alignment with the Multnomah County Workforce Equity Strategic Plan, by elevating their lived experiences and work-related subject matter expertise to lead transformative change efforts across the agency.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of County Workforce Equity Initiative Objectives addressed by MCSO Equity Committee	50%	50%	50%	70%
Outcome	Retention of employees of color	N/A	90%	90%	90%
Outcome	Managers who have documented training and/or coaching that focuses on racially just leadership practice	N/A	50	40	50
Outcome	Number of WESP meetings attended	12	12	12	12

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$502,129	\$0	\$531,562	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$7,000	\$0	\$5,000	\$0
Internal Services	\$900	\$0	\$1,913	\$0
Total GF/non-GF	\$520,029	\$0	\$548,475	\$0
Program Total:	\$520,029		\$548,475	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60105 Equity & Inclusion Unit

MCSO's Equity and Inclusion Unit entered into a significant transition phase during the early months of calendar year 2023. Two of three MCSO FTE in the unit are currently vacant. The Sheriff's Office has prioritized our attendance in County WESP evaluation and planning meetings. Due to the manager position being vacant the internal "core" team meetings and facilitated committee meetings have been placed on hold.

Department: Sheriff

Program Contact: Chris Liedle

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Communications Unit is a bridge between the Sheriff's Office and the public to connect, engage and empower members, residents, communities, partners and the media alike in Multnomah County and beyond. The Communications team provide accurate, time-sensitive information necessary for the public to make informed decisions, and shares and publishes agency news and event highlights to increase community and membership engagement, works professionally and effectively with the media and furthers transparency by facilitating public records processes.

Program Description

The Communications Unit is responsible for developing, implementing, and managing the agency's communication strategies. A work team of three FTE and one supervisor facilitate projects, complete products, and drive initiatives addressing internal and external communications. The team continuously monitors and evaluates such strategies to improve reach and engagement.

As the Multnomah County Sheriff's Office has grown, and its scope of services expanded, so too has the challenge of maintaining a shared organizational direction. Critical to MCSO's success, is that all members of its diverse workforce feel present, connected, proud, and inspired. Our internal communication strategy continues to be shaped in hopes that member's ideas are lifted up and able to drive the success of the agency. The Communications Unit produces public relations and marketing content, such as social media posts, press releases, infographics, photos and videos, and manages the agency's internal and external facing webpages, social media accounts and Sheriff's video projects, among many other tools, to effectively and creatively communicate to diverse audiences through various channels.

Agency communication is a key component of MCSO's mission by providing information necessary for the public to make informed, sometimes life-saving decisions. The Communications Unit includes a Public Information Officer, who delivers vital information to the public during an emergency or crisis, such as a natural disaster or criminal investigation. The unit ensures the public's access to timely and accurate information by working professionally and effectively with media and community organizations, and collaborating with intergovernmental stakeholders to create public safety, health, and wellness messaging campaigns. The unit furthers agency transparency by facilitating a high volume of public records requests, and strives to not only maintain, but forge new relationships with community partners and organizations. MCSO shares and publishes agency news and event highlights to increase community and membership engagement and understanding of public safety.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Social media posts	1,095	1,200	1,100	1,100
Outcome	Social media post engagements	90,000	325,000	100,000	100,000
Outcome	Communications development projects	2	3	3	3

Performance Measures Descriptions

The significant change in budgeted to estimated Social media post engagements in FY24 is the result of a change in the method by which the unit analyzes data, changes in ownership and operation of X (formerly known as Twitter), and social media companies' changing definitions of the term engagement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$392,955	\$0	\$422,830	\$0
Contractual Services	\$28,000	\$0	\$35,000	\$0
Materials & Supplies	\$11,000	\$0	\$17,000	\$0
Internal Services	\$12,056	\$0	\$19,638	\$0
Total GF/non-GF	\$444,011	\$0	\$494,468	\$0
Program Total:	\$444,011		\$494,468	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60130 Communications Unit

Department: Sheriff **Program Contact:** Jeff Heinrich

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

MCSO is an agency whose sworn members are authorized by law to arrest and confine citizens against their will. Sworn MCSO members are authorized under justifiable circumstances to use physical force against members of the public. With that enormous responsibility and potential liability, the public demands and deserves assurance that the agency is conducting its mandated duties equitably, inclusively, lawfully, and in the most ethical and efficient manner possible. The Professional Standards Unit operates independently of the chain-of-command and reports directly to the elected Sheriff, ensuring public accountability.

Program Description

Professional Standards consists of the Inspections Unit, the Life Safety Officer, the Internal Affairs Unit (IAU), the Use of Force (UOF) Inspector and the Professional Standards Liaison. These subunits and positions provide continuous examination of MCSO's personnel, policies and operations while holding the Sheriff's Office to the highest public safety standards and best practices.

Through internal auditing and investigations, the work of the Professional Standards Unit ensures internal and public accountability for individual misconduct and as well as the adoption of best practices to minimize the impacts of systemic inequity. Professional Standards ensures accountability through continual inspections and investigations of MCSO operations and personnel. The Inspections Unit makes recommendations for policies and procedures based on public safety industry standards and best practices through independent auditing. The Inspections Unit audits all facets of MCSO operations, facilitates and monitors safety committees, conducts accident reviews, and provides Life Safety training to meet Occupational Safety and Health Administration (OSHA) standards compliance. The Internal Affairs Unit serves as MCSO's primary system of employee accountability. IAU independently investigates complaints and allegations of employee misconduct to ensure that Multnomah County remains a place of safety, trust and belonging in which to both live and work. Each complaint is initially evaluated by a Preliminary Investigative Assessment. IAU's administrative investigations are conducted in accordance with established just cause and due process requirements to ensure accountability for both employees and the IAU process, itself. The Use of Force Inspector conducts comprehensive reviews of all control events and Use of Force reports, and makes recommendations for policies and procedures based on emerging standards and best practices in the area of confrontation management. The Use of Force Inspector also provides quarterly reports to the elected Sheriff on use of data and trends. The Sheriff's Office makes this data available on MCSO's public-facing website to ensure public accountability and transparency.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Control Event/Use of Force report review and audit by UOF inspector	394	600	272	600
Outcome	Number of processed complaints that required a full IAU investigation	19	30	20	25
Output	Number of OSHA, Blood-borne Pathogen, Respirator Training classes	18	19	12	12

Performance Measures Descriptions

The UOF Inspector is a newer dedicated position initiated by the Sheriff to promote accountability and transparency of force incidents. This position has significantly increased MCSO's capacity to review use of force and control events. "Number of processed complaints" are those that may result in formal discipline (from IAU databases). OSHA, Blood-borne Pathogen, Respirator Training classes are trainings offered by the Life Safety Office.

Legal / Contractual Obligation

Labor contracts: Deputy Sheriff's Assn.: Article 19 Local 88: Article 17 Mult. Cty. Corr. Deputies Assn: Article 18, MCSO Agency manual and Policy 500. HB 2929. ORS Chapter 181A.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,689,616	\$0	\$1,773,043	\$0
Contractual Services	\$34,000	\$0	\$34,000	\$0
Materials & Supplies	\$49,000	\$0	\$21,000	\$0
Internal Services	\$103,190	\$0	\$127,785	\$0
Total GF/non-GF	\$1,875,806	\$0	\$1,955,828	\$0
Program Total:	\$1,875,806		\$1,955,828	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60120 Professional Standards

Business Services

The Business Services Division (BSD) comprises five units that support all of MCSO Operations and the Sheriff's Executive Office. BSD includes the 1) Fiscal Unit, which is responsible for the professional management and utilization of all funds allocated to MCSO, as well as all procurement actions; 2) Training Unit, which prepares, delivers, and tracks training for sworn employees to ensure compliance and certification requirements are met; 3) Planning and Research Unit, which produces regular reports, analyses, and evaluations to facilitate data-driven decision making, as well developing data collection applications; 4) Criminal Justice Information Services (CJIS) unit, which provides technology support and solutions to over 3,000 users across a wide range of platforms; and 5) Human Resources, which supports all MCSO employees from recruitment to hiring and throughout their careers. In addition to the management of these units, BSD is responsible for the integration of standards and best practices in agency business processes and agency-wide innovations and initiatives, including major capital projects.

\$22.0 million

Business Services

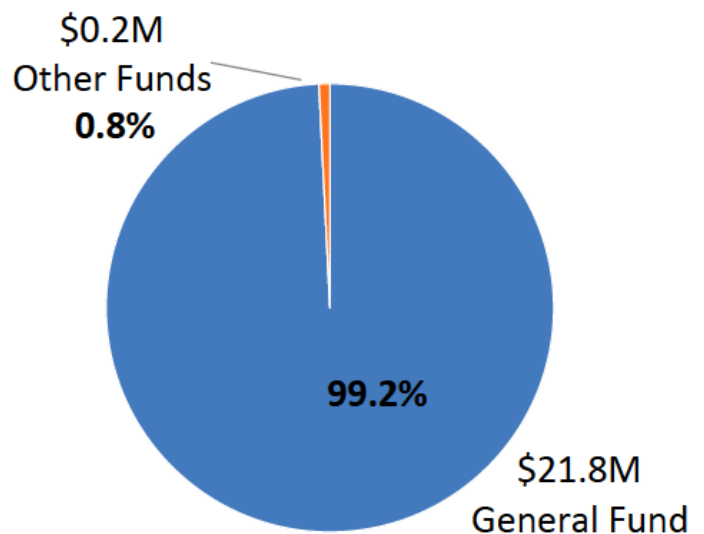
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



51.00 FTE

(full time equivalent)



Significant Division Changes

In FY 2025 the Logistics Unit has moved from the Business Services Division to the Agency Services Division, and the Law Enforcement Support Unit has moved from the Business Services Division to the Law Enforcement Division.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Business Services						
60200	Business Services Admin		1,886,204	0	1,886,204	1.00
60205	Criminal Justice Information Systems		8,863,445	0	8,863,445	7.00
60210	Fiscal Unit		1,902,470	0	1,902,470	11.00
60215A	Human Resources		2,547,119	0	2,547,119	11.00
60217	Time & Attendance Unit		719,836	0	719,836	5.00
60220	Planning & Research Unit		1,005,198	0	1,005,198	5.00
60250	Training Unit		<u>4,874,609</u>	<u>170,655</u>	<u>5,045,264</u>	<u>11.00</u>
Total Business Services			\$21,798,881	\$170,655	\$21,969,536	51.00

Department: Sheriff **Program Contact:** Jon Harms Mahlandt
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

MCSO’s Business Services Division (BSD) oversees five professional units whose work is to support the Law Enforcement Division, Corrections Facilities/Services Divisions, and our Executive Office. BSD strives to make strategic decisions to help position the Sheriff’s office for success in the community. We work to help anchor Equity and Inclusion into our culture, ensure fiscal responsibility and transparency in the work we do with both internal staff and the diverse communities in which we serve, and continually look for efficiencies across the agency.

Program Description

BSD includes a diverse mix of work units whose overarching mission is to inform, evaluate, and support the Sheriff’s office as we strive to continuously improve our service to the community. BSD oversees the following Units: Fiscal - responsible for professional stewardship of all funds allocated to MCSO; Planning and Research - collects, analyzes, and reports key data to enable data-driven, strategic decision making; Criminal Justice Information Systems (CJIS) - provides technology support for 3,000+ users across a wide range of platforms; Training - develops and delivers critical curricula to ensure compliance and certification requirements are met for sworn staff with a growing focus on providing de-escalation skills, professional development, and Equity training for all staff; Human Resources – supports all MCSO employees from recruitment to hiring and throughout their careers.

BSD’s portfolio of work brings diverse challenges. The Sheriff’s Corrections Division is critically understaffed, and consistent reductions in State and County funding have challenged MCSO to do more with less. These constraints are particularly impactful to support functions which lack the mandate of direct service functions. Even still, BSD continues to strive to onboard top talent to provide the very best support to MCSO Corrections and Law Enforcement personnel.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new hires in Division	9	8	5	6
Outcome	Percent of performance measures met in Division	90%	85%	90%	90%

Performance Measures Descriptions

The “percent of performance measures met in Division” measures the proportion performance measures in BSD in which prior-year actuals met or outperformed their estimates. “Number of new hires in Division” is a new performance measure for FY25.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$425,876	\$0	\$450,925	\$0
Contractual Services	\$637,084	\$0	\$544,000	\$0
Materials & Supplies	\$695,453	\$0	\$819,520	\$0
Internal Services	\$23,375	\$0	\$11,759	\$0
Capital Outlay	\$60,000	\$0	\$60,000	\$0
Total GF/non-GF	\$1,841,788	\$0	\$1,886,204	\$0
Program Total:	\$1,841,788		\$1,886,204	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,244,737	\$0	\$1,416,890	\$0
Total Revenue	\$1,244,737	\$0	\$1,416,890	\$0

Explanation of Revenues

The FY 2025 Department Indirect Revenue is \$1,416,890.

Significant Program Changes

Last Year this program was: FY 2024: 60200 Business Services Admin

Moved Logistics Unit into the Agency Services Division. Law Enforcement Support, Alarms, and Concealed Handgun Permits moved into the Law Enforcement Division.

Department:	Sheriff	Program Contact:	Andrew Potter
Program Offer Type:	Administration	Program Offer Stage:	Proposed

Related Programs:

Program Characteristics:

Executive Summary

MCSO’s Criminal Justice Information Systems (CJIS) Unit strives to provide the highest quality, most reliable, and cost-effective Technology (IT) services to MCSO users. The Unit supports all components within the Sheriff’s Office so that all employees are positioned to provide exemplary service within their respective areas of operation, all supportive of a safe and livable community. The CJIS Unit focuses on providing the best technology solutions, accurate information, and timely responses to consistently facilitate correct, data-driven decision making.

Program Description

The Criminal Justice Information Systems (CJIS) Unit supports all aspects of technology for the Sheriff’s Office, including both hardware solutions and software systems, cyber security and our transition to a digital agency . Currently the unit supports upwards of 3,000 users, between the internal MCSO users and partner agency users, all needing access to MCSO supported applications. The CJIS Unit works closely with justice partner agencies to provide their users secure access to MCSO applications and resources. The Unit supports external partners’ access and authentication to applications as well as public access to MCSO data via MCSO’s public website. The unit partners with several Multnomah County agencies as well as other Criminal Justice agencies across the state. The Unit supports 715 desktop / laptop PCs; 350 smartphones; 150 network printers; 100 servers, both virtual and physical; and over 3,000 users between MCSO staff, volunteers, and external partners needing access to MCSO Applications and technology. The Unit conducts thorough assessments of technology needs and recommends useful and cost-effective upgrades and/or solutions based on identified needs that are as inclusive as possible. One of the ways the Unit ensures needs are identified inclusively is by creating a transparent process, which helps to empower the end user by acknowledging diversity and utilizing differing opinions and backgrounds to get to the best overall solution.

Given its need to be available and ensure sustainability of its service, MCSO CJIS operates a technical support helpdesk which serves all users as quickly and efficiently as possible to ensure continuity of operations. Additionally, the CJIS Unit supports the technology and applications for tablets used for language interpretation and data sharing for phone and kiosk systems provided for MCSO Adults in Custody (AIC’s), thus enabling equitable access to services for our AIC population.

The CJIS Unit supports PREA (the Prison Rape Elimination Act) and other IT security-related policies and procedures to ensure compliance with mandated requirements. The CJIS Unit also hosts FBI and Oregon State Police (OSP) audits for agency compliance to FBI and OSP polices. The unit develops implementation plans for the audit recommendations.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of work orders completed	3,214	3,500	3,500	3,500
Outcome	Accessibility improvements	1	2	2	2

Performance Measures Descriptions

Note: Some work orders take several days or weeks to complete, while others are completed within a few minutes, depending on the call type and whether the work is proactive, reactive, or project oriented.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,670,456	\$0	\$1,702,896	\$0
Contractual Services	\$90,000	\$0	\$1,000,000	\$0
Materials & Supplies	\$1,317,751	\$0	\$1,427,000	\$0
Internal Services	\$4,514,072	\$0	\$4,733,549	\$0
Total GF/non-GF	\$7,592,279	\$0	\$8,863,445	\$0
Program Total:	\$7,592,279		\$8,863,445	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$4,840	\$0	\$4,500	\$0
Total Revenue	\$4,840	\$0	\$4,500	\$0

Explanation of Revenues

General Fund:
 \$3,500 - Requests for Arrest Reports
 \$1,000 - Crime Capture Reports - Gresham

Significant Program Changes

Last Year this program was: FY 2024: 60205 Criminal Justice Information Systems

Materials and Supplies were reduced across the office after evaluating actual spending, which will fund an increase in contracted services for a major renovation of the Sheriff's Office intranet in this program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,703,460	\$0	\$1,782,675	\$0
Contractual Services	\$0	\$0	\$1,000	\$0
Materials & Supplies	\$11,000	\$0	\$13,000	\$0
Internal Services	\$46,384	\$0	\$105,795	\$0
Total GF/non-GF	\$1,760,844	\$0	\$1,902,470	\$0
Program Total:	\$1,760,844		\$1,902,470	
Program FTE	11.00	0.00	11.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60210 Fiscal Unit

Department: Sheriff **Program Contact:** Jennifer Grogan
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

MCSO’s Human Resources Unit (HR) is committed to facilitating a culture for our members where they feel supported and valued during the hiring process, throughout onboarding, and during the duration of their career with the Sheriff’s Office. HR is responsible for the recruitment strategies and hiring of all staff, coordinating with our represented unions on union/collective bargaining issues, handling candidate background investigations, and acting as a resource for staff members on anything related to their employment status. Fostering a strong, stable, flourishing workforce enables our agency to provide exemplary public safety service for a safe and thriving community for everyone.

Program Description

MCSO’s Human Resources Unit leads the recruitment, hiring, and onboarding of all agency employees, and remains heavily involved in the experience of those employees throughout their careers. MCSO continues to be impacted by staffing shortages. We have seen a significant increase in PERS eligible sworn staff retiring despite not being eligible for the County’s half medical for retirees, which historically has been the goal of many sworn staff. Legislative mandates and community expectations have also added to the complexity of hiring, with increasingly diverse skillsets needed in today’s public safety environment. Continued high vacancy rates have impacts not only on current staff, but also long-term bargaining implications and costs for labor contracts.

We continue to make strides in shortening our recruitment processes by adopting new technologies and, where possible, automating components of our process. Despite limited staff time we participate in many recruitment fairs and community events, and work to identify more diversified opportunities for outreach, engagement, and support. We are also working with the Sheriff’s Office Communications Unit to execute a strategic marketing plan that helps grow and diversify our applicant pool. These efforts, in addition to addressing our staffing crisis, are designed to grow our presence and welcome under-represented communities whose voices and leadership are needed. This is a pivotal piece of our evolving outreach efforts to become a culturally responsive agency that engenders safety, trust, and belonging.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Hiring and Community Engagement Events	76	81	80	85
Outcome	Percent of all applicants that are screened within two weeks of the closing day	100%	100%	100%	100%

Performance Measures Descriptions

Continued increases in the number of recruitment and outreach job fairs; expand the number of personal contacts we make with candidates to maintain engagement during the hiring process; shorten hiring timetable by months; conduct a multi-faceted marketing campaign to grow recruitment base with the oversight of our Communications Team.

Legal / Contractual Obligation

Support for Sheriff's Mandates, including ORS Chapters 206 and 169. Family Medical Leave Act (FMLA) of 1994. Health Insurance Portability and Accountability Act (HIPAA) of 1996, CDC and OSHA directives and guidelines for changing COVID protocols.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,923,395	\$0	\$2,081,534	\$0
Contractual Services	\$162,000	\$0	\$105,000	\$0
Materials & Supplies	\$80,000	\$0	\$143,000	\$0
Internal Services	\$34,991	\$0	\$217,585	\$0
Total GF/non-GF	\$2,200,386	\$0	\$2,547,119	\$0
Program Total:	\$2,200,386		\$2,547,119	
Program FTE	11.00	0.00	11.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60215A Human Resources

Department: Sheriff **Program Contact:** Jennifer Grogan
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Time and Attendance Unit provides auditing, error correction, entry research, payslip analysis, and support to management and employees. This ensures that all agency staff are correctly paid as well as confirming policies, contract language, and work rules are being consistently followed. The Time and Attendance Unit works with employees and management to resolve time entry and payment discrepancies. This auditing function is critical to the Sheriff's Office as over 80% of the entire MCSO Budget is paid out through salaries and benefits.

Program Description

The Time & Attendance Unit is responsible for auditing the time and leave entry information for the Sheriff's Office employees. The Unit's tasks are essential and critical; accuracy of time entry, applying Union contract, Agency, and County rules with State and Federal laws, to ensure the time entry accuracy of employees working a wide variety of schedules, shifts, work classifications and changing assignments within a 24/7, 365-day environment. The Time and Attendance Unit performs time entry audits during the pay period and after the payroll cycle is processed to ensure all employees are accurately compensated for their work effort. This auditing function reports potential discrepancies and mistakes before they result in overpayments or underpayments to employees. When these errors occur, it causes more work for staff to have to analyze the error, adjust the time after the fact, and either begin the process of taking the money back from the employee in the form of dock pays in future paychecks or issue extra, paper checks to make the employee whole.

With the change to employee-based time entry and manager approvals under Workday, it has been realized the increased need for the Time and Attendance Unit to continue in depth auditing and payslip review. The unit now has two full years of experience working in Workday and while it doesn't have the resources to complete 100% auditing with only three timekeepers working full time on this work, the auditing function saves a tremendous amount of time and money for the County. The Time and Attendance Unit has continued their support role for staff and management requesting training and support with the Workday system. The Time and Attendance Unit also provides analysis for staff to better understand their time and pay and walks them through changes that need to be made.

This unit exclusively serves MCSO staff in providing their time entry and auditing function but works collaboratively with Central Payroll on resolving issues and errors. Efforts are constantly being made to ensure the work the timekeepers do for staff is transparent and consistent to ensure fair, equitable attention to each and every member in the agency.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total hours audited per year	1,786,991	1,900,000	1,900,000	1,950,000
Outcome	Number of manual checks issued	56	120	100	100

Performance Measures Descriptions

The "Total hours audited per year" is the total hours entered by all MCSO staff during the Fiscal Year. The unit has not increased the number of overall FTE so this number should be consistent with previous FY years. The "Number of manual checks issued" represent underpayments found and paid to employees off payroll cycles. The manual check counts include paper checks and electronic checks that were direct deposited.

Legal / Contractual Obligation

Local 88 Contract; Multnomah County Deputy Sheriff's Contract; Multnomah County Corrections Deputy Association Contract; Multnomah County Personnel Rules; Federal Fair Labor Standards Act; Oregon BOLI laws

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$682,233	\$0	\$713,836	\$0
Materials & Supplies	\$7,000	\$0	\$6,000	\$0
Total GF/non-GF	\$689,233	\$0	\$719,836	\$0
Program Total:	\$689,233		\$719,836	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60217 Time & Attendance Unit

Department: Sheriff **Program Contact:** Jon Harms Mahlandt
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Planning and Research Unit (P&R) provides data, analysis, and research to help MCSO leaders make informed decisions and to support data-driven programs and policies. The unit's critical functions include data analysis and evaluation, application development, business intelligence, auditing and compliance, and long-term agency planning. P&R values diversity, equity, and inclusion and will be looking for more ways to weave pertinent equity and inclusion related data into various Unit analyses throughout the year. We also strive to help make MCSO a place of safety, trust, and belonging in everything we do.

Program Description

The Planning and Research Unit (P&R) provides data, analysis, and research to help MCSO leaders make informed decisions. Products created by this unit inform both policy and operations and help MCSO plan for its future. P&R also assists MCSO staff in the development of data-collection tools, which help ensure that staff have the information they need to manage and evaluate their programs. And P&R evaluates MCSO programs, using data to identify positive outcomes and areas for improvement, such as a recent evaluation of the human resource process.

P&R works to help make MCSO a more equitable employer, including designing and administering the MCSO employee survey. These, and related efforts, have the ultimate goal of ensuring MCSO is a place of safety, trust, and belonging for all of its staff. P&R strives to improve its understanding of diversity, equity, and inclusion, holding dedicated meetings to explore these topics and better understand how to integrate them into unit work. These meetings are captured in a performance measure below.

Finally, as part of MCSO's commitment to our criminal justice community, P&R staff participate in work groups with analysts and policymakers in many other criminal justice agencies. The goal of these groups is to help MCSO and partner agencies leverage each other's data to inform policymaking and improve outcomes for the entire criminal justice system. This work includes identifying and reckoning with racial and ethnic disparities that exist at many levels of the criminal justice system.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Data requests	327	345	195	200
Outcome	Percent of total requests completed on time	97%	100%	100%	100%
Output	Number of meetings focused on Equity	20	18	24	20

Performance Measures Descriptions

P&R tracks data requests through an internal web-based tool. Our team meets regularly to discuss current events and issues related to diversity, equity, and inclusion, and we continue to pursue opportunities outside of these meetings to increase the role of DEI in our work.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$958,292	\$0	\$961,098	\$0
Materials & Supplies	\$2,000	\$0	\$3,000	\$0
Internal Services	\$3,413	\$0	\$41,100	\$0
Total GF/non-GF	\$963,705	\$0	\$1,005,198	\$0
Program Total:	\$963,705		\$1,005,198	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60220 Planning & Research Unit

Department: Sheriff **Program Contact:** Rian Hakala
Program Offer Type: Operating **Program Offer Stage:** Proposed

Related Programs:

Program Characteristics:

Executive Summary

The MCSO Training Unit provides training for Law Enforcement, Corrections and Civilian staff including statutory/policy requirements to meet community needs and agency expectations. A strong training program is the foundation of a progressive, vibrant organization, and its important MCSO is evolving skills to reflect growing public safety needs. The Unit delivers curricula to support developing new and diversified skills, public safety, community confidence in our agency, employee responsibilities, and training mandates. We prepare lesson plans; obtain training venues; schedule classes; collaborate on training offerings with managers, particularly our E & I Manager, and outside partners; identify instructors; deliver training courses; record and track classes; and assess training effectiveness for continuous improvement.

Program Description

The Training Unit is responsible for providing and documenting training to sworn Law Enforcement and Corrections Deputies to ensure they are well equipped to address the needs of the community and meet certification standards set by the State of Oregon. The Oregon Dept. of Public Safety Standards and Training (DPSST) and the Oregon Jail Standards set the training requirements and recommendations for the respective public safety personnel to ensure continued training of all deputies across the state. We are also increasingly focused on non-sworn staff training for professional development and more consistent DEI training support for all staff. Classes are created, prepared, scheduled, and delivered via in-person lecture/discussion, hands on scenario skills training, and the MCSO Online Training System. In-depth orientation training is provided to all new employees.

The Training Unit prepares a yearly plan that is approved by agency leadership, which serves to drive training and inform the agency of upcoming training curriculum content. The 2025 fiscal year training plan includes many diverse training topics, including Prison Rape Elimination Act (PREA), Case Law and Policy Updates, Mental Health and Communications, Diversity, Equity and Inclusion, De-escalation Skills (on which we're also working to collaborate with County departments), Employee Health and Wellness, Trauma Informed Care, Duty to Intervene, and Confrontation Management. Additionally, per DPSST standards, all sworn supervisors complete 24 hours of leadership training over the course of the 3-year cycle. We are currently piloting a dedicated mentorship program to support new sworn recruits for stronger retention outcomes and to better align with our agency values of safety, trust, and belonging.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Student classroom training hours	28,775	26,000	29,315	29,000
Outcome	Student online training hours	7,572	9,400	8,374	8,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,655,806	\$230,113	\$3,761,948	\$146,700
Contractual Services	\$102,000	\$0	\$110,000	\$0
Materials & Supplies	\$326,000	\$0	\$569,000	\$0
Internal Services	\$373,197	\$27,339	\$433,661	\$23,955
Total GF/non-GF	\$4,457,003	\$257,452	\$4,874,609	\$170,655
Program Total:	\$4,714,455		\$5,045,264	
Program FTE	10.50	0.50	10.50	0.50

Program Revenues				
Beginning Working Capital	\$0	\$160,000	\$0	\$70,000
Service Charges	\$0	\$97,452	\$0	\$100,655
Total Revenue	\$0	\$257,452	\$0	\$170,655

Explanation of Revenues

This program generates \$23,955 in indirect revenues.

Justice/Special Ops Fund:

\$100,655 - Reimbursement for use of Training Facility

\$70,000 - Contempt Fines paid by Oregon State Hospital to MCSO per Judge Waller. These funds are to be used for Mental Health training for our Corrections Staff.

Significant Program Changes

Last Year this program was: FY 2024: 60250 Training Unit

1.00 FTE Corrections Lieutenant reduced and replaced with 1.00 FTE Manager 1 position.

Corrections Facilities

The Corrections Facilities Division includes 1,130 budgeted jail beds managed through two facilities: the Multnomah County Detention Center (MCDC), which is located in downtown Portland and includes booking and release operations, and the Multnomah County Inverness Jail (MCIJ), which is located in east Portland. Additionally, this division oversees the Corrections Support Unit, which processes releases, transports, court orders, and all jail bookings, as well as the Facility Services section, which includes Classification, Jail Programs, and Close Street Supervision.

The Corrections Facilities Division strives to deliver professional, compassionate services, while ensuring appropriate safety and security, when providing care and supervision of adults in custody. The foundation of providing a safe environment for staff and adults in custody is the integration of a comprehensive intake process for arrestees, which involves Corrections Deputies, Multnomah County Corrections Health personnel, and various other MCSO personnel. The information obtained through this process guides decisions with respect to the most appropriate housing for incoming adults in custody. Additionally, this process allows for efficient coordination with community service providers to assist in facilitating successful re-entry into the community. Understanding that the corrections environment presents challenges - in part due to the increase in adults experiencing addiction and mental health crisis - efficient collaboration of support staff, program staff, and medical personnel is critical in successfully connecting individuals with rehabilitation and transition services.

\$106.5 million

Corrections Facilities

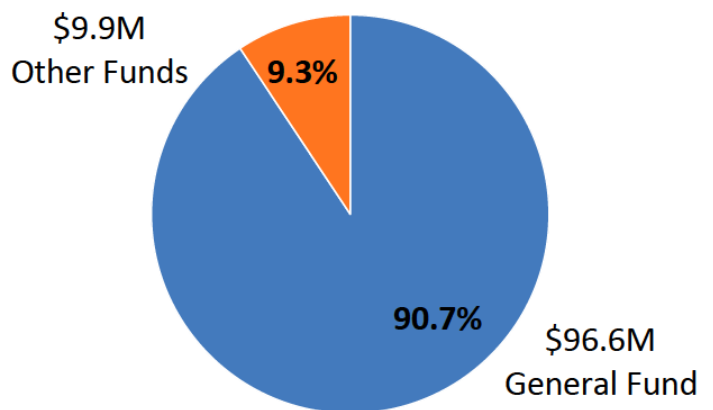
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



439.42 FTE

(full time equivalent)



Significant Division Changes

In FY 2025 the Classification, Jail Programs, and Close Street Supervision units moved to the Corrections Facilities division.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Corrections Facilities						
60300	Corrections Facilities Admin		1,277,257	0	1,277,257	2.00
60305	Booking & Release		12,474,968	0	12,474,968	58.24
60310A	MCDC Core Jail & 4th Floor		20,738,244	0	20,738,244	61.72
60310B	MCDC 5th Floor		4,983,950	0	4,983,950	25.48
60310C	MCDC 6th Floor		2,756,817	0	2,756,817	14.04
60310D	MCDC 7th Floor		4,430,772	0	4,430,772	27.30
60310E	MCDC 8th Floor		3,141,660	0	3,141,660	16.38
60311	Clinic Escort Deputies		347,208	0	347,208	2.00
60330A	MCIJ Dorms 16, 17 & 18		16,842,999	7,505,217	24,348,216	68.10
60330B	MCIJ Dorm 8 & 9		3,187,873	0	3,187,873	14.56
60330C	MCIJ Dorms 14 & 15		3,994,670	0	3,994,670	18.20
60330D	Restore MCIJ Dorms 13, 6 & 7		3,063,624	0	3,063,624	20.02
60330E	Backfill MCIJ SB1145		2,838,356	898,436	3,736,792	19.38
60340	MCIJ Work Crews		507,617	237,016	744,633	3.00
60345	Corrections Emergency Response Team (CERT) and Crisis Negotiations Team (CNT)		197,592	0	197,592	0.00
60360	Corrections Support		5,041,612	0	5,041,612	36.00
60365	Classification		4,678,292	0	4,678,292	20.00
60370	MCDC Behavioral Health Team		438,913	0	438,913	2.00
60375A	Jail Programs		3,268,474	1,089,893	4,358,367	21.00
60375B	HB3194 Justice Reinvestment - Program Administrator		0	213,345	213,345	1.00
60385	Volunteer Services		233,133	0	233,133	1.00
60390	Close Street		<u>2,108,271</u>	<u>0</u>	<u>2,108,271</u>	<u>8.00</u>
Total Corrections Facilities			\$96,552,302	\$9,943,907	\$106,496,209	439.42

Department: Sheriff **Program Contact:** Stephen Reardon

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Corrections Facilities Division administration provides leadership to Corrections Facilities operations in MCSO detention facilities. It is responsible for developing and guiding implementation of Sheriff's policies and directives in MCSO Corrections Facilities by operational managers and staff supervising Adults in Custody daily. The Corrections Facilities administration also oversees and determines allocations of resources and personnel throughout the jail system to maintain safe and secure operations for staff and Adults in Custody in addition to ensuring Adults in Custody have access to services while in our care and custody.

Program Description

As policies and directives are developed or modified, the Corrections Division Administration works to integrate these into corrections facility operations, providing guidance and direction to operational managers. Corrections Facilities Administration meets with labor leadership to address questions and operational challenges as policies and procedures are implemented into operations. Information collected from Adults in Custody is considered as part of the enactment process to address concerns and ensure there are no disparities in application and address gaps if identified. The Corrections Facilities Division offers support to the citizens of Multnomah County by providing safe and considerate processing of arrestees and constitutionally sound supervision of adults in custody and sentenced offenders. The Corrections Facilities Division is comprised of individuals from various ethnicities, age and cultural backgrounds, leading to a racially diverse team with various skills and problem-solving abilities to serve our Adults in Custody. The Corrections Facilities Admin develops and implements policies to ensure adults in custody have fair and equitable access to treatment and opportunity to address their needs while in custody in a safe environment and encouraging engagement in their care. The Division works collaboratively with the Department of Community Justice and other criminal justice partners to ensure the corrections continuum of services are administered with focus on improving inequities in the corrections system to improve outcomes for populations disproportionately affected by interaction with the criminal justice system. The Corrections Facilities Administration will continue to work closely with Multnomah County Corrections Health and Public Health as our operations evolve in response to the COVID19 pandemic and other infectious disease concerns arise which impact facility capacity and processes. The County and Sheriff's Office recognizes the importance of access to communicate with loved ones while an adult is in custody with the Sheriff's Office. This offer includes funding to provide all adults in custody with two phone calls per week at no cost to them. By providing free access to phone calls for adults in our custody, MCSO ensures those experiencing economic hardship are not adversely impacted by the cost of phone services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent performance measurements met in Division	91%	93%	93%	93%
Outcome	Number of positions filled in Division	90	55	80	80

Performance Measures Descriptions

"Percent performance measures met in Division" represents a summation of total Division performance measures. Does not include Corrections Admin.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$615,105	\$0	\$606,622	\$0
Contractual Services	\$380,000	\$0	\$400,000	\$0
Materials & Supplies	\$137,000	\$0	\$137,000	\$0
Internal Services	\$39,796	\$0	\$133,635	\$0
Total GF/non-GF	\$1,171,901	\$0	\$1,277,257	\$0
Program Total:	\$1,171,901		\$1,277,257	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$10,000	\$0	\$6,000	\$0
Service Charges	\$3,500	\$0	\$1,000	\$0
Total Revenue	\$13,500	\$0	\$7,000	\$0

Explanation of Revenues

General Fund:
 \$1,000 - Marriage Fees
 \$6,000 - Restitution Fines

Based on FY 2024 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2024: 60300 Corrections Facilities Admin

Department: Sheriff **Program Contact:** Brian Parks
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Booking is the process by which persons subject to arrest enter the criminal justice system. The MCSO Booking Facility serves all Law Enforcement agencies in the county; safely and efficiently admitting and releasing arrestees, and readying them for transfer to both MCSO facilities and outside agencies. The Booking Facility has 18 beds that are included in the jail system bed count. This offer includes the deputies and sergeants working in booking and release 24 hours a day, 7 days a week. These deputies and supervisors provide safety and security for booking operations and processing of arrestees.

Program Description

Every person arrested in the County is processed through the MCSO Booking Facility. Highly trained deputies process arrestees as they are brought into the facility by arresting law enforcement agencies or transferred in from other jurisdictions. Deputies are trained in de-escalation and search techniques and work together to provide a safe and secure environment for arrestees coming into the facility. Arrestees come from all areas of the community and often are struggling with addiction or mental health issues. Deputies work with each arrestee upon entry to identify issues and provide arrangements to accommodate arrestee’s individual needs throughout the booking process.

Booking works collaboratively with Corrections Health who provide medical screening and care to those arrested. A registered nurse from Corrections Health sees each person to identify and isolate individuals who appear potentially contagious, seriously ill, injured or dangerous, thus protecting the health and safety of the person, the staff, and the community. Also, as part of the booking process, the Recog Unit interviews all defendants with a pending local charge.

Release, located on the second floor of MCDC, is the office through which every arrestee and Adult in Custody who is released from custody must pass to return to the community. The Release deputy works closely with transition services, medical/mental health and Corrections Records to ensure necessary information and documents are provided to individuals being released. Release also ensures individual property is returned upon release.

The Sheriff is under statutory obligation to maintain the jail system. Booking and release act as the “Enter” and “Exit” doors to this system, providing a process allowing arrestees to be positively identified, medically screened and treated, assigned court dates relative to their local charges and released or transferred to MCSO jail facilities or scheduled for transport to outside agencies. Multnomah County Corrections Health is the health care provider inside the jail.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of standard and in transit bookings processed	15,135	19,000	17,376	19,000
Outcome	Number of releases processed at MCDC	15,253	19,000	17,503	19,000

Performance Measures Descriptions

The number of bookings processed and the number of releases processed at MCDC are distinct measures. Booking is a program that processes arrestees into the corrections system. The booking process includes search, identification, corrections health and state recog as well as property storage. Booking is a process and not a program per se. Release is a function that supports booking as well as the entire system. Programs may be associated with release as to placement and transition back into the community.

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under those same laws, local detention facility managers are mandated to operate safe and humane facilities. The right to health care in jail is legally mandated under Federal and state law. When an individual is arrested and incarcerated, the obligation for health care falls upon the government as a matter of constitutional law, enforceable under the U.S. Constitution's 8th Amendment and the 14th Amendment's due process clause.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$11,637,274	\$0	\$12,457,772	\$0
Materials & Supplies	\$16,000	\$0	\$16,000	\$0
Internal Services	\$1,126	\$0	\$1,196	\$0
Total GF/non-GF	\$11,654,400	\$0	\$12,474,968	\$0
Program Total:	\$11,654,400		\$12,474,968	
Program FTE	59.24	0.00	58.24	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60305 Booking & Release

1.00 FTE Corrections Lieutenant position moved to Close Street Supervision (PO 60390).

Department: Sheriff **Program Contact:** Brian Parks

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

Related Programs:
Program Characteristics:

Executive Summary

This offer establishes the necessary infrastructure for the Multnomah County Detention Center (MCDC) including administration and support for the facility and supports the operation of 46 beds on the 4th floor essential to the function of the facility including the medical infirmary, administrative segregation, and mental health units. These units provide unique services to adults in custody who need enhanced supervision, medical and/or mental health needs. Deputies and sergeants included in this offer provide essential services to support Corrections Health access to individuals and provide safety and security for those assigned in these units.

Program Description

The 448 maximum-security detention beds at MCDC are offered to support public safety and Adults in Custody treatment systems by providing safe and humane pretrial or sentenced Adults in Custody living environment. The facility includes services such as family and professional visiting, medical, video conferencing, counseling, law library, and religious/educational services to all those detained.

This offer includes the Administration and Support for the facility, jail services such as medical and transport, and resources for the operation of 46 beds. Ten beds serve those with special medical needs, 16 beds are for administrative segregation, 10 beds are mental health services, 10 beds are for disciplinary use.

The Sheriff's Office has statutory authority to maintain capacity population levels. In the event of a population emergency, arrestees may be forced released into the community. This offering, in conjunction with the Multnomah County Inverness Jail (MCIJ) offering, will reduce the potential for emergency releases. Operational budget figures are derived from staffing and essential service functions mandated in safe and humane corrections standards.

The program's mission is to ensure Adults in Custody are treated with dignity and respect during a difficult time as they work through court processes or are serving a sentence. Staff work to provide opportunities for all Adults in custody to have fair access to treatment and opportunity to address their needs while in custody in a safe environment and encouraging engagement in their care. Suicide prevention is a primary goal.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average daily Adults in Custody population of MCDC	333	355	335	350
Outcome	Adults in Custody and staff assaults at MCDC	163	195	137	175

Performance Measures Descriptions

Adults in Custody and staff assault data do not include reception, as Booking is a separate program offer. Data includes all High (unprovoked physical attack, staff assault, new charged, weapon used, and injury) and Medium (attempt assault, throw item at person) severity, Adults in Custody and staff assaults. Note: Low severity assaults are now being excluded. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$13,259,643	\$0	\$13,490,513	\$0
Contractual Services	\$935,000	\$0	\$981,000	\$0
Materials & Supplies	\$202,000	\$0	\$384,000	\$0
Internal Services	\$5,707,758	\$0	\$5,732,731	\$0
Capital Outlay	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$20,254,401	\$0	\$20,738,244	\$0
Program Total:	\$20,254,401		\$20,738,244	
Program FTE	61.72	0.00	61.72	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60310A MCDC Core Jail & 4th Floor

Department: Sheriff **Program Contact:** Brian Parks
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center, located on the 5th floor of the facility, and supports the staff and resources necessary to provide supervision, safety and security for those housed in these units on a 24/7 basis. Deputies provide support for the access to program, medical, religious and professional services adults in custody require daily.

Program Description

The 5th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. Each floor contains a control center and four housing modules as well as some program space. The 5A and 5D modules each have 32 individual cells each while the 5B and 5C modules have 16 each. The total bed capacity for the 5th Floor is 96 cells.

Working with partners in Programs, Corrections Health and Mental Health, deputies facilitate access to services provided for the Adults in Custody population. Examples of services provided may include parenting classes, AA and NA and various educational programs to include GED attainment. A portion of this offer allows for Adults in Custody recreation, supervision and facility escorts.

Most of these housing units are currently integrated as part of our classification housing for incoming arrestees who remain in our custody for observation purposes prior to movement to longer term housing options.

The program's mission is to ensure Adults in Custody are treated with dignity and respect during a difficult time as they work through court processes or are serving a sentence. Staff work to provide opportunities for all Adults in custody to have fair access to treatment and opportunity to address their individual needs while in custody in a safe environment and encouraging engagement in their care. Suicide prevention procedures are reviewed and updated. The Prison Rape Elimination Act is strictly enforced, claims are investigated, and prosecution is sought when violations are reported.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average daily Adults in Custody population of MCDC	333	355	335	350
Outcome	Adults in Custody and staff assaults at MCDC	163	195	137	175

Performance Measures Descriptions

Adults in Custody and staff assault data do not include reception, as Booking is a separate program offer. Data includes all High (unprovoked physical attack, staff assault, new charged, weapon used, and injury) and Medium (attempt assault, throw item at person) severity, Adults in Custody and staff assaults. Note: Low severity assault are now being excluded. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$4,646,736	\$0	\$4,620,205	\$0
Contractual Services	\$313,000	\$0	\$328,000	\$0
Materials & Supplies	\$159,000	\$0	\$0	\$0
Internal Services	\$28,818	\$0	\$35,745	\$0
Total GF/non-GF	\$5,147,554	\$0	\$4,983,950	\$0
Program Total:	\$5,147,554		\$4,983,950	
Program FTE	25.48	0.00	25.48	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60310B MCDC 5th Floor

Department: Sheriff

Program Contact: Brian Parks

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center, located on the 6th floor of the facility and supports the staff and resources necessary to provide supervision, safety and security for those housed in these units on a 24/7 basis. Deputies provide support for access to program, medical, religious and professional services adults in custody require daily.

Program Description

The 6th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. The floor contains a control center and four housing modules as well as some program space. The 6A and 6D modules have 32 individual cells each while the 6B and 6C modules have 16 each. The total floor capacity for the 6th floor is 96 cells.

Working with partners in Programs, Corrections Health and Mental Health, deputies facilitate access to services provided for the Adults in Custody population. Examples of services provided may include parenting classes, AA and NA and various educational programs to include GED attainment. A portion of this offer allows for Adults in Custody recreation, supervision and facility escorts.

The program’s mission is to ensure Adults in Custody are treated with dignity and respect during a difficult time as they work through court processes or are serving a sentence. Staff work to provide opportunities for all Adults in custody to have fair access to treatment and opportunity to address their needs while in custody in a safe environment and encouraging engagement in their care. Suicide prevention procedures are reviewed and updated. The Prison Rape Elimination Act is strictly enforced, claims are investigated, and prosecution is sought when violations are reported.

Most of these housing units are currently integrated as part of our classification housing for incoming arrestees who remain in our custody for observation purposes prior to movement to longer term housing options.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average daily Adults in Custody population of MCDC	333	355	335	350
Outcome	Adults in Custody and staff assaults at MCDC	163	195	137	175

Performance Measures Descriptions

Adults in Custody and staff assault data do not include reception, as booking is a separate program offer. Data includes all High (unprovoked physical attack, staff assault, new charged, weapon used, and injury) and Medium (attempt assault, throw item at person) severity Adults in Custody and staff assaults. Note: Low severity assault are now being excluded. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,454,594	\$0	\$2,479,797	\$0
Contractual Services	\$234,000	\$0	\$245,000	\$0
Materials & Supplies	\$9,000	\$0	\$0	\$0
Internal Services	\$25,638	\$0	\$32,020	\$0
Total GF/non-GF	\$2,723,232	\$0	\$2,756,817	\$0
Program Total:	\$2,723,232		\$2,756,817	
Program FTE	14.04	0.00	14.04	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60310C MCDC 6th Floor

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$4,427,668	\$0	\$4,230,353	\$0
Contractual Services	\$156,000	\$0	\$164,000	\$0
Materials & Supplies	\$9,000	\$0	\$0	\$0
Internal Services	\$29,394	\$0	\$36,419	\$0
Total GF/non-GF	\$4,622,062	\$0	\$4,430,772	\$0
Program Total:	\$4,622,062		\$4,430,772	
Program FTE	27.30	0.00	27.30	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60310D MCDC 7th Floor

Department: Sheriff

Program Contact: Brian Parks

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center, located on the 8th floor of the facility, and supports the staff and resources necessary to provide supervision, safety, and security for those housed in these units on a 24/7 basis. Deputies provide support for the access to programs, medical, religious and professional services that the adults in custody require daily.

Program Description

The 8th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. The floor contains a control center and four housing modules as well as some program space. The 8A and 8D modules have 32 individual cells each while the 8B and 8C modules have 16 each. The total floor capacity for the 8th floor is 96 cells.

Working with partners in Programs, Corrections Health and Mental Health, deputies facilitate access to services provided for the Adults in Custody population. Examples of services provided may include parenting classes, AA and NA and various educational programs to include GED attainment. A portion of this offer allows for Adults in Custody recreation, supervision and facility escorts.

The program's mission is to ensure Adults in Custody are treated with dignity and respect during a difficult time as they work through court processes or are serving a sentence. Staff work to provide opportunities for all Adults in custody to have fair access to treatment and opportunity to address their needs while in custody in a safe environment and encouraging engagement in their care. Suicide prevention procedures are reviewed and updated. The Prison Rape Elimination Act is strictly enforced, claims are investigated, and prosecution is sought when violations are reported.

Most of these housing units are integrated as part of our classification housing for incoming arrestees who remain in our custody for observation purposes prior to movement to longer term housing options.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average daily Adults in Custody population of MCDC	333	355	335	350
Outcome	Adults in Custody and staff assaults at MCDC	163	195	137	175

Performance Measures Descriptions

Adults in Custody and staff assault data do not include reception, as booking is a separate program offer. Data includes all High (unprovoked physical attack, staff assault, new charged, weapon used, and injury) and Medium (attempt assault, throw item at person) severity Adults in Custody and staff assaults. Note: Low severity assault are now being excluded. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,827,986	\$0	\$3,053,570	\$0
Contractual Services	\$78,000	\$0	\$82,000	\$0
Materials & Supplies	\$5,000	\$0	\$0	\$0
Internal Services	\$5,200	\$0	\$6,090	\$0
Total GF/non-GF	\$2,916,186	\$0	\$3,141,660	\$0
Program Total:	\$2,916,186		\$3,141,660	
Program FTE	16.38	0.00	16.38	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60310E MCDC 8th Floor

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$364,136	\$0	\$347,208	\$0
Total GF/non-GF	\$364,136	\$0	\$347,208	\$0
Program Total:	\$364,136		\$347,208	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60311 Clinic Escort Deputies

Department: Sheriff **Program Contact:** Kurtiss Morrison
Program Offer Type: Operating **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:

Executive Summary

This program offer is for the operation of three single cell housing units totaling 64 beds at the Multnomah County Inverness Jail (MCIJ). Also included in this offer is the operation of two separate control centers within the facility and additional support staff to provide for facility and adult in custody activities and needs. Deputies facilitate access to programs, medical, religious and professional services adults in custody require daily while providing safety and security supervision and direction in the dorm.

Program Description

This offer provides for two single cell disciplinary/special management dorms and one medical infirmary dorm. Dorm 16 provides for 31 cells, Dorm 17 has 23 cells and Dorm 18 has 10 medical infirmary, negative pressure cells to provide for better control of airborne illnesses. Single cell housing offers a more controlled environment which provides for enhanced security. Adults in custody housed in disciplinary housing units require a higher level of security due to violation of facility rules of conduct, such as fighting or assaulting another person, contraband introduction or disruptive behavior. Special management populations are determined by the Classification Unit to address specific security needs or risks an adult in custody may have which require higher security housing. Adults in Custody in special management units are regularly reviewed for movement to less restrictive housing.

Also included in this offer is the centrally located primary control center (Central Control) for the majority of the facility, and a separate control center (Processing Control) to manage population movement within the facility in addition to movement to and from the facility for housing, court and other activities. Additional operations, administration, support activities and other jail services, such as Escort Deputies, medical clinic and Clinic Deputies, Hospital Deputies, Medical Transport, Facility Maintenance Deputies and Visitation Deputies are included in this offer.

The Multnomah County Inverness Jail is a medium security, primarily direct supervision, dormitory style facility. In addition to the open dorm style housing units, there are a smaller number of single cell housing units. The design and population of Inverness Jail offer the greatest prospects for programs, education and volunteer work opportunities for those in custody. Adults in custody are afforded opportunities to exercise their faith while housed at MCIJ, to include offering religious diets and available faith related items and materials. Language interpreter services and ADA accommodations are available and provided to meet individual needs of those entrusted to the care of MCSO. MCSO strives to ensure everyone in our care has access to medical, mental health and emotional support while in custody.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average daily inmate population MCIJ total	520	550	546	575
Outcome	Number of inmate and staff assaults MCIJ	56	60	65	75

Performance Measures Descriptions

"Average daily pop... " from SW704 Report. Assault data from Hearing Officer reports.

Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$8,647,613	\$6,214,459	\$9,686,045	\$6,440,712
Contractual Services	\$605,000	\$0	\$865,000	\$0
Materials & Supplies	\$142,002	\$192,209	\$438,000	\$12,316
Internal Services	\$5,624,022	\$960,756	\$5,703,954	\$1,052,189
Capital Outlay	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$15,168,637	\$7,367,424	\$16,842,999	\$7,505,217
Program Total:	\$22,536,061		\$24,348,216	
Program FTE	37.02	31.08	37.56	30.54

Program Revenues				
Intergovernmental	\$0	\$7,367,424	\$0	\$7,505,217
Service Charges	\$6,614,875	\$0	\$3,676,250	\$0
Total Revenue	\$6,614,875	\$7,367,424	\$3,676,250	\$7,505,217

Explanation of Revenues

This program generates \$1,052,189 in indirect revenues.

-General Fund:

Federal: \$3,376,250 - US Marshal for 50 Beds (Per County Budget Office) X \$185 (new rate as of 10/01/19) X 365 Days;
 \$150,000 - BOP (Based on actuals collected the first 6 months of FY 2023); State: \$150,000 - M73/SB395 Inmate Beds
 (Based on actuals collected in FY 2024)

-Fed/State Fund:

State: \$6,733,960 - Senate Bill 1145 State Funding, \$329,637 - Senate Bill 1145. \$441,620 - DOC M57 State Funding
 (Estimated)

Significant Program Changes

Last Year this program was: FY 2024: 60330A MCIJ Dorms 16, 17 & 18

Moved 0.30 FTE Corrections Deputy position from SB1145 to General Fund.

Department: Sheriff **Program Contact:** Kurtiss Morrison

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

Related Programs:
Program Characteristics:

Executive Summary

This program offer is for the operation of Dorms 8 and 9, which provides for 100 general use beds at the Multnomah County Inverness Jail (MCIJ) and one Escort Deputy. Additionally, this offer funds one Escort Deputy to assist with facility operations. MCIJ is made up primarily of open dormitory style housing units. The MCIJ dorms are used to appropriately house adults in custody to ensure safe, efficient and equitable operation of the jail system. Open dorm housing is the least restrictive for Adults in Custody, providing the most access to programs and activities to help address individual needs. Deputies facilitate access to programs, medical, religious and professional services adults in custody require daily while providing safety and security supervision and direction in the dorms.

Program Description

Dorm 8 (50 beds) is currently designated as Protective Custody (PC) dormitory housing. PC offenders eligible for open dorm housing now have the opportunity to move from the Multnomah County Detention Center (MCDC) to MCIJ when appropriate. This move has allowed PC individuals more equitable access to programs and activities in addition to increased walk periods as part of least restrictive housing goals for those incarcerated.

Dorm 9 (50 beds) is currently utilized to house facility workers who work within the facility (Inside Workers) and individuals who are eligible to participate in work opportunities and job training outside of the secure confines of the facility (Outside Workers). All worker positions are voluntary and include a variety of work opportunities both inside the facility and outside the facility, including facility cleaning and sanitation, meal distribution, painting and other maintenance tasks. All workers have the opportunity to learn job skills and are supported by the Pathways to Employment Program (PEP) which assists interested parties with employment readiness and work opportunities upon release. Additionally, Workers have the opportunity to participate in an Aramark (Food Services Provider) training program which provides for a higher level of food services/kitchen management certification and scholarship opportunities for both the adult in custody and their family members. Outside work crews serve in the community assisting with refuse removal to support neighborhood livability efforts, in addition to facility landscaping. Offenders learn job and life skills while spending time giving back to their community. Those individuals who are eligible for Work Time credits (established by the sentencing authority) are able to reduce their time in custody.

The program's mission is to ensure that adults in custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all adults in custody to have fair and equitable access to a variety of programs and services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average daily inmate population MCIJ total	520	550	546	575
Outcome	Number of inmate and staff assaults MCIJ	56	60	65	75

Performance Measures Descriptions

Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,715,602	\$0	\$2,829,873	\$0
Contractual Services	\$340,000	\$0	\$358,000	\$0
Materials & Supplies	\$64,000	\$0	\$0	\$0
Total GF/non-GF	\$3,119,602	\$0	\$3,187,873	\$0
Program Total:	\$3,119,602		\$3,187,873	
Program FTE	14.56	0.00	14.56	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60330C MCIJ Dorm 8 & 9

Department: Sheriff **Program Contact:** Kurtiss Morrison

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

Related Programs:
Program Characteristics:
Executive Summary

This program offer is for the operation of 138 beds at the Multnomah County Inverness Jail (MCIJ). Dorm 14 houses 65 persons in single cells and Dorm 15 houses 73 individuals in single cells. Dorms 14 and 15 have previously been used as part of our COVID-19 observation processes. Moving forward, Dorm 14 and Dorm 15 will again serve as transitional housing units for adults in custody awaiting movement to longer term, less restrictive housing options.

Program Description

This program offer is for the operation of 138 beds at the Multnomah County Inverness Jail (MCIJ). Dorm 14 houses 65 persons in single cells and Dorm 15 houses 73 individuals in single cells. Single cell dorm housing is utilized for offenders requiring a higher level of control and supervision. These dorms offer a more controlled, single cell environment which provides for enhanced safety and security. Adults in custody in these units are regularly reviewed by the MCSO Classification unit for eligibility to transition to open dorm housing, our least restrictive housing available, while in custody.

The Inverness Jail is a medium security, primarily direct supervision, dormitory style facility. In addition to the open dorm style housing units, there are several single cell housing units. The design and population of Inverness Jail offer the greatest opportunities for programs, education and volunteer work opportunities for those in custody. Adults in custody are afforded opportunities to exercise their faith while housed at MCIJ, to include offering religious diets and available faith related items and materials. Language interpreter services and ADA accommodations are available and provided to meet individual needs. MCSO strives to ensure everyone in our care has access to medical, mental health and emotional support while in custody.

The program's mission is to ensure that adults in custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all adults in custody to have fair and equitable access to a variety of programs and services. Additionally, individuals are provided opportunities to actively engage in addressing their individual needs while in custody in a safe, encouraging and engaging environment. Funding for MCIJ and the Multnomah County Detention Center (MCDC) aid the Sheriff in managing the incarcerated population and reduces the potential for emergency releases.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average daily inmate population MCIJ total	520	550	546	575
Outcome	Number of inmate and staff assaults MCIJ	56	60	65	75

Performance Measures Descriptions

Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,434,247	\$0	\$3,573,670	\$0
Contractual Services	\$400,000	\$0	\$421,000	\$0
Materials & Supplies	\$64,000	\$0	\$0	\$0
Total GF/non-GF	\$3,898,247	\$0	\$3,994,670	\$0
Program Total:	\$3,898,247		\$3,994,670	
Program FTE	18.20	0.00	18.20	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60330D MCIJ Dorms 14 & 15

Department: Sheriff **Program Contact:** Kurtiss Morrison

Program Offer Type: Restoration Request **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program offer is for Dorm 13 (65 beds), and Dorms 6&7 (50 beds each; 100 total) at the Multnomah County Inverness Jail (MCIJ). The continued operation allows for housing of general use beds and of other populations at MCIJ, such as mental health and female persons in custody, that would otherwise be displaced from the facility. Open dorm housing is the least restrictive for Adults in Custody, providing the most access to programs and activities to help address individual needs. Deputies facilitate access to programs, medical, religious and professional services adults in custody require daily while providing safety and security supervision and direction in the dorms.

Program Description

Dorm 13 will provide housing space for those committed to the custody of the Sheriff's Office. The continued operation of Dorm 13 allows for housing of other populations at MCIJ, such as mental health and female persons in custody, that would otherwise be displaced from the facility. MCIJ dorms are used to appropriately house adults in custody to ensure safe, efficient and equitable operation of the jail system. Open dorm housing is structured to fit the needs of those in custody who do not require a more restrictive level of confinement. Adults in custody have increased access to programs, services, and recreation in open dorm housing.

Dorm 6 is currently utilized to house individuals with mental health needs. These individuals have been assessed by Corrections Health mental health professionals, who have determined they would benefit from open dorm housing. The housing unit deputy shares information with mental health staff regarding individual care needs in the dorm.

Dorm 7 is currently utilized to house mixed classification female adults in custody allowing for more equitable access to programming opportunities and increased walk periods as part of least restrictive housing goals for those incarcerated. The Inverness Jail is a medium security, direct supervision, dormitory style facility. The design and population of Inverness Jail offer the greatest prospects for programs, education and work opportunities for those in custody. Adults in custody are afforded opportunities to exercise their faith while housed at MCIJ, to include offering religious diets and available faith related items and materials. Language interpreter services and ADA accommodations are available and provided to meet individual needs. MCSO strives to ensure everyone in our care has access to medical, mental health and emotional support while in custody.

The program's mission is to ensure that adults in custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all adults in custody to have fair and equitable access to a variety of programs and services. Additionally, individuals are provided opportunities to actively engage in addressing their individual needs while in custody in a safe, encouraging and engaging environment.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average daily inmate population at MCIJ.	520	550	546	575
Outcome	Number of inmate and staff assaults at MCIJ.	56	60	65	75

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$2,934,703	\$0
Contractual Services	\$0	\$0	\$128,921	\$0
Total GF/non-GF	\$0	\$0	\$3,063,624	\$0
Program Total:	\$0		\$3,063,624	
Program FTE	0.00	0.00	20.02	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Sheriff **Program Contact:** Kurtiss Morrison

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

Related Programs:
Program Characteristics: New Request, Backfill State/Federal/Grant

Executive Summary

This offer requests general fund backfill to offset the loss of State funding through Senate Bill 1145. SB1145 funds County community corrections functions, including a significant number of jail beds.

Program Description

Currently, one-time-only funds are covering the reduction in Senate Bill 1145 dollars that were previously allocated to Multnomah County for a significant portion of corrections beds. Utilizing ongoing general fund dollars to restore the volatile SB1145 bi-annual budget will stabilize the funding for MCSO's corrections facilities division. Any reduction to County jail beds would inevitably lead to emergency population releases. These crisis releases do not allow for timely transition resources and may result in negative outcomes for AICs and the community.

MCSO's number one priority is running a safe and supportive corrections system, including equitable housing options for all populations. Reductions would severely limit our ability to provide least restrictive housing units in an equitable way for women, individuals with behavioral health needs, and those in protective custody. Impacts would include reducing AIC's access to regular outdoor recreation which is proven to have negative effects on a person's mental wellbeing.

This program funds 1.00 FTE Records Technician, 2.00 FTE Corrections Counselors, 17.38 FTE Corrections Deputies, and 215 jail beds.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average daily inmate population MCIJ total.	520	550	546	575
Outcome	Number of inmate and staff assaults MCIJ.	56	60	65	75

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$2,456,037	\$734,843
Contractual Services	\$0	\$0	\$225,029	\$0
Materials & Supplies	\$0	\$0	\$157,290	\$43,593
Internal Services	\$0	\$0	\$0	\$120,000
Total GF/non-GF	\$0	\$0	\$2,838,356	\$898,436
Program Total:	\$0		\$3,736,792	
Program FTE	0.00	0.00	15.00	4.38

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$898,436
Total Revenue	\$0	\$0	\$0	\$898,436

Explanation of Revenues

This program generates \$120,000 in indirect revenues.
 State: \$898,436 - Senate Bill 1145 State Funding that was added in the 2024 State legislative session.

Significant Program Changes

Last Year this program was:

Department: Sheriff **Program Contact:** Kurtiss Morrison

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

Related Programs:
Program Characteristics:
Executive Summary

The Work Crew Unit provides an opportunity for adults in custody to learn valuable job skills and earn time off their sentence. In 2021, in collaboration with the MCSO counseling staff, the work crew program introduced PEP (pathways to employment program). The PEP program provides training, resources, work experience, and a plan for employment after release from custody. While receiving training, mentoring, and work experience, adults in custody are able to earn time off sentences.

Program Description

The MCSO Work Crew Unit provides adults in custody with real world work experience in a safe environment that focuses on building positive relationships and comprehensive training in a variety of job skills. Deputies work with adults in custody to develop two types of work place skills. The first are general work place skills to include; time management, teamwork, professionalism, effective communication, attention to detail, and working safely. The second are job specific skills directly related to a job or field of work.

Post COVID the Work Crew Unit will continue to prioritize the safety of all workers in the program by limiting and contact with the public outside of the facility. In addition, a reduction in the overall jail population has limited the number of workers available. Like so many organizations in our community, this has led to a pivot in the unit's work that has led to an exciting new opportunity.

The Pathways to Employment Program (PEP) is a collaboration between MCSO's Corrections Counselors, Work Crew deputies and SE Works which provides a mechanism to schedule training and life skills classes, track work experience and training received from the work crew program, and assist adults in custody with a plan for employment after release from custody. The goal of the work crew program is to use training, relationships with outside partners, and real work experience to successfully transition adults in custody to gainful employment after release from custody

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of GED and job skills sessions held	145	0	106	120
Outcome	Number of community service hours	556	0	394	425

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$405,204	\$384,100	\$421,402	\$203,633
Contractual Services	\$9,000	\$27,035	\$5,000	\$0
Materials & Supplies	\$8,000	\$0	\$8,000	\$130
Internal Services	\$106,831	\$59,008	\$73,215	\$33,253
Total GF/non-GF	\$529,035	\$470,143	\$507,617	\$237,016
Program Total:	\$999,178		\$744,633	
Program FTE	2.00	2.00	2.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$470,143	\$0	\$237,016
Total Revenue	\$0	\$470,143	\$0	\$237,016

Explanation of Revenues

This program generates \$33,253 in indirect revenues.
 Special Ops Fund:
 \$31,863 - County Roads & Bridges Fund
 \$205,153 - County Facilities Mgmt for custodial/landscaping services

Significant Program Changes

Last Year this program was: FY 2024: 60432A MCIJ Work Crews

1.00 FTE Corrections Deputy position reduced due to program realignment within Work Crew.
 Moved Program from Agency Services Division into Corrections Facilities Division.

Department: Sheriff **Program Contact:** William Hong
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The MCSO Corrections Emergency Response Team (CERT) and Crisis Negotiations Team (CNT) respond to emergency situations that represent a potential hazard to a facility, loss of life, serious injury to staff, adults-in-custody or the public or when significant property loss is imminent. Protecting and preserving human life is the top priority for the MCSO CERT/CNT.

Program Description

CERT/CNT is currently one of the most diverse units within MCSO. Members are comprised of individuals from various ethnicities, age and cultural backgrounds. This staff diversity parallels the diversity of the population served in Multnomah County. Selection is a thorough, robust and improved process, leading to a racially diverse team with various skills and problem-solving abilities. CERT/CNT callouts are often situations involving adults-in-custody suffering mental health crisis. Utilization of CERT/CNT ensures a higher skillset and specialized training, mitigating potential injury to staff, adults-in-custody and agency liability. The mission of CERT/CNT is to manage dynamic, high risk, high liability situations in a safe, secure and efficient manner. Members receive specialized training to deal with a large variety of emergencies in the safest manner possible for both adults-in-custody and staff. When called upon, CERT/CNT will always strive to accomplish the stated objective through negotiations or tactical operations using only the amount of force necessary to accomplish the intended goal(s). CERT/CNT will always attempt to resolve all situations with no injuries to staff or adults-in-custody. The MCSO CERT/CNT consists of 1 CERT/CNT Commander, 2 CERT Team Leaders, 2 CERT Assistant Team Leaders, 10 CERT members, 2 CNT Team Leader and 4 CNT members. CERT is divided into 2 teams of 7 members each. CERT teams rotate one month on primary call-out duty and one month on secondary call-out duty. The CNT is also made up of two teams, which alternate on-call duty monthly. All members of CERT/CNT are full time MCSO employees and are continuously on call to respond to emergent situations at any time of the day or night. All CERT/CNT members only serve on an "On-Call" status; there are no full time CERT/CNT members. Program funding supports supplies, equipment and training exclusively. CERT/CNT is used primarily to respond to incidents in an MCSO Corrections Facility, but may be called upon to respond to other County Facilities, such as the Juvenile Detention Home, or to respond as mutual aid to another jurisdiction if requested. CERT/CNT has also been contracted to respond to emergencies at the Northwest Regional Re-entry Center (NWRRC).

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of CERT/CNT call outs	24	25	25	25
Outcome	Number of training sessions completed for CERT members	12	17	24	24
Outcome	Number of training sessions completed for CNT members	15	15	15	15

Performance Measures Descriptions

Legal / Contractual Obligation

IGA with Norwest Regional Re-Entry Center

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$138,837	\$0	\$146,529	\$0
Contractual Services	\$0	\$0	\$2,000	\$0
Materials & Supplies	\$40,000	\$0	\$40,000	\$0
Internal Services	\$19,429	\$0	\$9,063	\$0
Total GF/non-GF	\$198,266	\$0	\$197,592	\$0
Program Total:	\$198,266		\$197,592	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60345 CERT/CNT

Department: Sheriff **Program Contact:** Becky Child

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

Related Programs:

Program Characteristics:

Executive Summary

The Corrections Support Unit (CSU) is mandatory for the successful and accurate management of arrestee, pretrial, and adults in custody population information. CSU processes adults in custody bookings, transports, releases, court orders, and monitors Federal prisoners. CSU is responsible for being responsive to the public’s phone calls regarding all aspects of Detention of adults in custody and for the processing of Forced Population Releases in accordance with the Capacity Management Plan as adopted by the Board of Commissioners. CSU is a 24 hour, 7 days a week, 365 days a year operation.

Program Description

The CSU creates and maintains computerized bookings and releases, captures all adults in custody booking photos, processes all adults in custody court orders, calculates release dates for sentences, makes inter and intra-state transport arrangements for adults in custody, and case manages all Federally held adults in custody following the inter-agency agreement with the Federal Government, Parole and Probation adults in custody and Fugitive adults in custody. CSU provides a 24 hour a day point of contact for the Multnomah County Department of Corrections, processes Forced Releases when a designated population emergency arises, answers the primary public telephone line for all Multnomah County Jails, scans and maintains all custody documents according to State archive rules and regulations and schedules and monitors all persons sentenced to serve weekend sentences.

Corrections Support has the responsibility of ensuring all arrestee information is entered into multiple criminal justice information systems accurately and in a timely manner. In order to ensure the safety and security of corrections staff, law enforcement agencies and the community, the CSU must be meticulous and thorough in processing bookings, transports, court orders, sentences and releases. The Unit is diligent in safeguarding the rights of all adults in custody and arrestees, thereby limiting the county’s liability exposure. Unit staff members work closely and collaboratively with other agencies such as the United States Marshal’s Service, US Department of Homeland Security, the State of Oregon Court system, the District Attorney’s Office, and the Department of Community Justice of Multnomah County.

The CSU ensures all information processed is properly recorded, archived and secured. Only those persons or entities having a need or right to know are allowed access. The CSU processes and protocols allow for accurate retrieval of information consistent with governing provisions.

The CSU processes and performs the duties associated with Forced Population Releases, which occur during a jail population emergency. CSU’s thorough protocol ensures the “least dangerous” adults in custody are released to the community.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of computer bookings	16,681	20,000	19,059	21,000
Outcome	Number of sentence release date calculations	3,666	4,000	4,135	4,300

Performance Measures Descriptions

Computer Bookings include Standard, In Transit, and Turn Self in Bookings. Both the number of bookings and calculated sentence release dates were generated from SWIS Monthly reports.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$4,629,889	\$0	\$4,978,492	\$0
Contractual Services	\$500	\$0	\$0	\$0
Materials & Supplies	\$17,500	\$0	\$26,000	\$0
Internal Services	\$55,679	\$0	\$37,120	\$0
Total GF/non-GF	\$4,703,568	\$0	\$5,041,612	\$0
Program Total:	\$4,703,568		\$5,041,612	
Program FTE	36.00	0.00	36.00	0.00

Program Revenues				
Other / Miscellaneous	\$15,000	\$0	\$10,000	\$0
Service Charges	\$20,000	\$0	\$20,000	\$0
Total Revenue	\$35,000	\$0	\$30,000	\$0

Explanation of Revenues

General Fund:
 \$20,000 - Social Security Incentive Revenue
 \$10,000 - Report Requests

Based on FY24 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2024: 60360 Corrections Support

Department: Sheriff **Program Contact:** Stephanie LaCarrubba
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Classification Unit is comprised of specially trained corrections deputies, whose primary function is to determine appropriate housing for adults in custody. Housing decisions are made during an in-person interview using an objective jail classification instrument at intake. Updated interviews and evaluations are done throughout the time an adult is in custody. This process assists in ensuring the safety of all adults in custody while supporting efficient management of MCSO's corrections facilities.

Program Description

The Classification Unit develops housing configurations used to create safe separations for adults in custody who have different risk and need levels. Important factors when determining appropriate housing for adults in custody include; current charge, previous behavior, as well as risk and programmatic needs. The unit's primary goal is to operate an objective classification system that provides for separations between violent and non-violent offenders and facilitates movement through administrative processes, from the most restrictive housing to the least restrictive housing. This is a critical element to ensure that the jail meets the reasonable standard of care required by the United States Constitution.

Best practice has shown that utilizing an objective classification process is key. This process creates a structure that allows individuals who require special housing or have special needs to be housed in an environment with those of like needs. Adults in custody who create the potential for compromising safety and security are housed in more restrictive environments with enhanced security as appropriate. The objective classification process is also designed to identify programmatic needs and provide adequate services and programs to assist in custody adults in building positive life-skills with the ultimate goal of successful re-entry into the community.

Finally, the Classification Unit is also responsible to provide an in-house disciplinary process that is fair and balanced to maintain proper order in the corrections facilities, as well as to promote human values, individual dignity, and socially desirable changes in attitude and behavior.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of Assaults on inmates in Corrections Division	120	140	104	110
Outcome	# of Assaults on staff in Corrections Division	100	145	98	100
Output	Classification Interviews in Reception	13,208	10,000	13,634	14,000
Outcome	PREA investigations initiated during interview	33	40	58	60

Performance Measures Descriptions

Assault rule violation data is based on number of assaults in MCDC and MCIJ and only for "Medium" and "High" severity incidents. This data is from the Excel spreadsheet maintained by the Hearings Officers. Classification interview and PREA investigation data is pulled from JCS and PREA.

Legal / Contractual Obligation

The Sheriff is mandated by statute to maintain the local detention facility(s) within his jurisdiction. Local Detention Classification mechanisms are mandated to maintain safe and humane detention facilities by Statute and a multitude of case law.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$4,438,315	\$0	\$4,625,584	\$0
Contractual Services	\$0	\$0	\$1,000	\$0
Materials & Supplies	\$19,000	\$0	\$19,000	\$0
Internal Services	\$28,591	\$0	\$32,708	\$0
Total GF/non-GF	\$4,485,906	\$0	\$4,678,292	\$0
Program Total:	\$4,485,906		\$4,678,292	
Program FTE	20.00	0.00	20.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60420 Classification

1.00 FTE Captain position reduced and replaced with 1.00 FTE Manager Senior position.
Program moved from Agency Services Division to Corrections Facilities Division.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$410,184	\$0	\$438,913	\$0
Total GF/non-GF	\$410,184	\$0	\$438,913	\$0
Program Total:	\$410,184		\$438,913	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60425 MCDC Behavioral Health Team

Program moved from Agency Services Division to Corrections Facilities Division.

Department: Sheriff **Program Contact:** Stephanie LaCarrubba
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 60350
Program Characteristics:

Executive Summary

MCSO Programs Unit staff provide services to pretrial and sentenced adults in custody with the goals of enhancing a safe and secure environment, preparing adults in custody for a transition to the community or prison, and ensuring compliance with statutory mandates. Such services include, but are not limited to: assessment, case management and care coordination, individual counseling, group programming, education, mental health support, transition and re-entry services, and connections to service providers in the community.

Program Description

The Programs Unit strives to provide programs and services to adults in custody that increase opportunities for successful reintegration into the community. Corrections Counselors provide services to stabilize, effectively manage, and positively impact pretrial and sentenced adults in custody. These services satisfy constitutional and statutory requirements, as well as assist with their progression through the jail (most secure to least secure housing) and successful re-entry into the community. Staff efforts assist in providing a safe housing environment for those confined and maximizing the efficient, effective, and fiscally responsible use of jail beds.

Corrections Counselors provide direct services to adults in custody. They assist individuals in adjusting to a custodial setting, addressing criminogenic needs, and accessing resources both within the jail and in the community. Counselors engage in individual and group counseling with adults in custody to reduce the level of anxiety typical to those confined and to provide them with skills to successfully manage their behavior, thereby diffusing escalating behavior, especially for those suffering from mental health related concerns. Corrections Counselors also provide resource information and referral service, which by the development of community partnerships, link sentenced offenders to various community services. Corrections Technicians (CTs) provide a variety of services to facilitate communication between individuals in custody and the community. CTs address requests for law library services by scheduling law library sessions, providing legal forms and providing correspondence materials for legal matters. They assist in scheduling confidential phone appointments for adults in custody and professional service providers, and preparing intake files for assessments. CTs also receive, sort, and scan incoming mail for prohibited materials before it is distributed to adults in custody.

Chaplains address the spiritual and religious needs of adults in custody. Staff and volunteer chaplains offer weekly chapel services, one-on-one spiritual counseling, death notifications, and ongoing support to adults in custody. Chaplains also assist with requests for religious diets, provide religious materials, as requested, and regularly connect with spiritual leaders in the community to ensure that the diverse religious and spiritual needs of those in custody are met.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of orientations, intakes and assessments	471	424	806	700
Outcome	Number of sentenced individuals placed in community treatment beds	123	136	95	95
Outcome	Individuals participating in group programming	7,698	3,000	9,000	9,000
Output	Number of Law Library sessions utilized by adults in custody	2,439	1,898	2,673	2,680

Performance Measures Descriptions

Counselors conduct orientations, intakes, and assessments with sentenced adults in custody to review their eligibility for work crew participation, early release to treatment, and their interest in voluntary jail programming. Law library sessions allow adults in custody to conduct legal research for both criminal and civil matters.

Legal / Contractual Obligation

ORS 169.170; ORS 343.035 and ORS 336.187. Or. Jail Standards: C02.04.03 - Mental health screening; G01.02.01, G01.02.02, and G01.02.03 Access to the courts; G01.04.01 and G01.04.02 - Access to legal materials; J03.01.01 and J03.02.01. ed programs; J03.02.02 - Involving ESD; J03.03.01 - Staffing for ed programs; J03.03.03 - Utilizing comm resources for ed programs; J04.02.01 and J04.03.01 - Rehab treatment programs; J04.04.03 - Utilizing community resources for treatment programs; J05.02.04 - Facility work assignments, convicted inmates.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,795,847	\$123,073	\$3,044,984	\$464,103
Contractual Services	\$94,000	\$143,704	\$90,000	\$544,000
Materials & Supplies	\$65,000	\$61,296	\$77,000	\$20,000
Internal Services	\$64,023	\$19,027	\$56,490	\$61,790
Total GF/non-GF	\$3,018,870	\$347,100	\$3,268,474	\$1,089,893
Program Total:	\$3,365,970		\$4,358,367	
Program FTE	18.50	1.00	19.00	2.00

Program Revenues				
Intergovernmental	\$0	\$347,100	\$0	\$1,089,893
Total Revenue	\$0	\$347,100	\$0	\$1,089,893

Explanation of Revenues

This program generates \$61,790 in indirect revenues.

Federal: \$294,936 - Connect and Protect grant; \$794,957 Medication Supported Recovery Program Grant

Significant Program Changes

Last Year this program was: FY 2024: 60430 Jail Programs

1.00 FTE Manager Senior position reduced and replaced with 1.00 FTE Manager 2 position.

Adding 1.00 FTE Project Manager Represented for Comprehensive Opioid, Stimulant, and Substance Use Program (COSSUP) grant.

Moved 0.50 FTE Chaplain position from 60460 AIC Welfare.

Moved Program from Agency Services Division to Corrections Facilities Division.

Department: Sheriff **Program Contact:** Stephanie LaCarrubba**Program Offer Type:** Operating **Program Offer Stage:** Proposed**Related Programs:** 60350**Program Characteristics:****Executive Summary**

The Multnomah County Justice Reinvestment Program (MCJRP) is a collaborative effort to improve the assessment of criminal offenders in Multnomah County and provide a continuum of community-based services and sanctions. Early assessment and intervention is provided to reduce recidivism while protecting public safety. Success is only possible through the partnership of the participating MCJRP members. This program provides a Program Administrator to coordinate 75 beds in a dorm for Justice Reinvestment programming.

Program Description

Research has shown that education provided to incarcerated individuals addressing readiness for addictions treatment and employment can increase an opportunity for success resulting in a potential for reduced recidivism. Bringing a targeted group of individuals together within one dorm allows an increase in access to professionals and programming.

MCJRP eligible individuals will be identified early to allow for pre-conviction services and to continue on a more intensive track once formally sentenced. As the process develops, MCJRP participants in the dorm will have the opportunity to act as peers to assist new participants in positive social interactions and role modeling. Already existing in-jail programming will be restructured and partnerships will be expanded to develop additional services in order to remain fiscally responsible and maximize resources. In addition, the increase of multidisciplinary staff within jail housing will offer a positive and productive milieu to promote offender participation. By building rapport between MCSO staff, the Department of Community Justice (DCJ), community service providers, and adults in custody, the program will encourage healthy relationships and continuity of care once released.

Coordination of intensive in-jail programmatic intervention based on the assessed needs of MCJRP eligible adults in custody assists in increasing the likelihood of success in the community post release. In-jail MCJRP intervention requires a partnership between MCSO and the DCJ to create a dedicated housing location within MCSO's Inverness Jail allowing for saturated in-jail programming and proactive linkage to community providers, therefore offering an increased opportunity for offender success upon release.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of MCJRP adults in custody placed in dedicated dorm to receive in jail programming	215	200	220	210
Outcome	Average number of programming hours received daily by clients in the Treatment Readiness Dorm	3	3	3	3

Performance Measures Descriptions

Individuals eligible for the Multnomah County Justice Reinvestment Program are identified by the DA's office after arraignment. MCSO tracks the MCJRP-eligible individuals in custody. Volunteers of America (VOA), provides treatment readiness programming to MCJRP-eligible clients and others in the Treatment Readiness Dorm. The average number of daily programming hours per client is tracked by VOA.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$174,415	\$0	\$193,950
Materials & Supplies	\$0	\$6,217	\$0	\$0
Internal Services	\$0	\$26,965	\$0	\$19,395
Total GF/non-GF	\$0	\$207,597	\$0	\$213,345
Program Total:	\$207,597		\$213,345	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$207,597	\$0	\$213,345
Total Revenue	\$0	\$207,597	\$0	\$213,345

Explanation of Revenues

This program generates \$19,395 in indirect revenues.
 State: \$213,345 - HB3194 Justice Reinvestment Fund

Significant Program Changes

Last Year this program was: FY 2024: 60440 HB3194 Justice Reinvestment - Program Administrator

Moved Program from Agency Services Division to Corrections Facilities Division.

Legal / Contractual Obligation

Compliance monitoring of CJIS (Criminal Justice Information Systems), PREA (Prison Rape Elimination Act), and Harassment and Discrimination policies.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$216,884	\$0	\$230,535	\$0
Materials & Supplies	\$2,000	\$0	\$2,000	\$0
Internal Services	\$564	\$0	\$598	\$0
Total GF/non-GF	\$219,448	\$0	\$233,133	\$0
Program Total:	\$219,448		\$233,133	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60435 Volunteer Services

Moved Program from Agency Services Division to Corrections Facilities Division.

Department: Sheriff **Program Contact:** Stephanie LaCarrubba
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Close Street Supervision (CSS) is a pretrial supervision program that provides services to individuals arrested for Measure 11 and domestic violence crimes, as well as a select group of defendants with significant behavioral health needs. CSS is focused on providing public safety through the effective management of those who would not be otherwise eligible for release.

Program Description

At the direction of the court, CSS provides intensive, individualized supervision and management of multiple need pretrial arrestees who would otherwise be ineligible for release from custody.

CSS deputies develop plans that help to ensure client accountability and safety in the community; including home visits, telephone check-ins, electronic monitoring, office visits, and court reminders. The CSS Deputies are also in direct contact with victims of crime to ensure their voice is a part of the supervision process.

Two corrections counselors expand the ability of CSS to assist clients in reconnecting with employment, mental health and SUDS providers, family services, housing, and coordinating other social service needs—duties that previously fell solely on the deputies. Also with the addition of corrections counselors, CSS is able to provide evidence-based, cognitive behavioral classes (i.e. anger management, problem solving, substance abuse, etc.) that help to address criminogenic needs and support pro-social behavior change, thus improving client success and stability.

During the COVID-19 pandemic, CSS caseloads have increased in an effort to reduce reliance on jail beds. In close coordination with the Local Public Safety Coordinating Council and its partners, CSS is working to reform the pre-trial supervision process. This work includes resources aimed at preserving the rights of pretrial release for defendants and maintaining community safety. A focus on understanding how the pre-trial system impacts marginalized communities continues to be a priority in our pre-trial reform efforts.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of referrals to the Close Street program	1,082	845	2,017	845
Outcome	Average number of supervised people per deputy	58	80	81	80
Outcome	Percent of population appearing for all court dates during supervision	89.4%	92.0%	83.1%	92.0%
Outcome	Percent of population booked for new crimes during supervision	8.3%	3.0%	4.6%	3.0%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,387,015	\$0	\$1,668,704	\$0
Contractual Services	\$300,000	\$0	\$300,000	\$0
Materials & Supplies	\$33,000	\$0	\$36,000	\$0
Internal Services	\$86,984	\$0	\$103,567	\$0
Total GF/non-GF	\$1,806,999	\$0	\$2,108,271	\$0
Program Total:	\$1,806,999		\$2,108,271	
Program FTE	7.00	0.00	8.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60445A Close Street

1.00 FTE Corrections Lieutenant position moved from Booking & Release (PO 60305). Position reclassified to Corrections Sergeant.

Moved Program from Agency Services Division to Corrections Facilities Division.

Agency Services

The Agency Services Division includes several specialized units focused on utilizing creative, efficient solutions to deliver quality, cost-effective service to adults in custody and the community. The Auxiliary Services Unit supports agency-wide operations by ensuring adequate supplies are received and distributed to multiple facilities, while also providing commissary, laundry, and property storage services for adults in custody. The Logistics unit manages the agency's fleet and critical equipment, as well as processing and storing all agency evidence. The Facility Security Unit provides secure access and information services to community members, employees, and the judiciary at several Multnomah County facilities. The Court Services Unit provides a variety of public safety services including courtroom security and working with the judiciary to ensure adults in custody are present for court hearings. The Transport Unit ensures that adults in custody are transported to and from court hearings, as well as to other jurisdictions throughout the state.

\$27.5 million

Agency Services

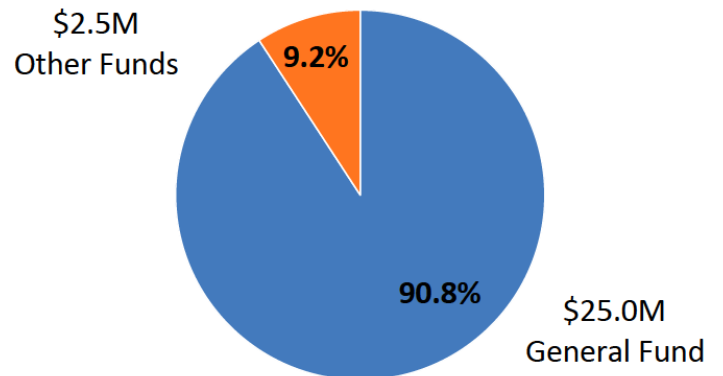
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



131.10 FTE

(full time equivalent)



Significant Division Changes

In FY 2025 this division was renamed the Agency Services Division from the Corrections Services Division, reflecting an expanded portfolio of units that support the entire agency rather than just Corrections.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Agency Services						
60400	Agency Services Division Admin		999,433	0	999,433	3.00
60405	Transport		4,349,188	0	4,349,188	16.00
60410A	Court Services - Courthouse		5,746,555	0	5,746,555	22.00
60410B	Court Services - Justice Center		1,406,938	0	1,406,938	7.00
60410C	Court Services - JJC		378,398	0	378,398	2.00
60415A	Facility Security - Jails		4,305,114	0	4,305,114	24.00
60415B	Restore Facility Security		2,086,037	814,137	2,900,174	23.10
60450	Warehouse		1,515,715	0	1,515,715	6.60
60455	Property & Laundry		3,304,519	0	3,304,519	20.00
60460	Commissary & AIC Welfare		0	1,719,355	1,719,355	3.40
60465	Logistics Unit		879,198	0	879,198	4.00
Total Agency Services			\$24,971,095	\$2,533,492	\$27,504,587	131.10

Department: Sheriff

Program Contact: Steven Alexander

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Agency Services Division Admin oversees specialized units and provides leadership and strategic direction to agency members who are dedicated to providing quality, cost effective services to the community and adults in custody. The mission of this team is to find creative, efficient solutions to manage logistics and safe operations of MCSO facilities. Ensure court processes are accessible to the community, provide compliance support, as well as facility access oversight for our corrections facilities.

Program Description

The Agency Services Division is comprised of several units responsible for the direct support of the daily operations of the Sheriff's Office, its facilities, as well as the overall public safety system.

The Auxiliary Services Unit supports agency operations by ensuring adequate supplies are distributed to multiple facilities, while also providing commissary, laundry, and property storage services for adults in custody.

The Logistics Unit manages Sheriff's Office vehicle fleet operations, technology procurement and deployment. In addition to equipping personnel, processing and storage of evidence seized, safe keeping of civil unit property holds and overseeing agency communication needs.

The Facility Security Unit provides security screening at Mult. Cty. Court facilities and MCSO detention Facilities and are often the first point of contact for public and professional visitors as they enter these facilities. Members of this unit serve as a primary source of information to individuals entering public lobbies of these facilities, provide direction and assistance to members of the public as they access justice courts, visit an Adult In Custody or need other assistance.

MCSO engages in complex, highly regulated work that must operate within the bounds of Federal and State laws as well as County policies. These include the Prison Rape Elimination Act (PREA), OSHA, CJIS, and DPSST, among many others and currently has one Compliance Manager funded to support this critical ongoing work. Our Corrections Compliance Manager focuses on Corrections Division compliance management and support for Grand Jury inspections, Oregon Jail Standards reviews and federal compliance monitoring.

The Court Services Unit (CSU) is responsible for providing a safe, accessible court process for everyone who visits MCSO Court Facilities. Utilizing staff from both the Law Enforcement Division and the Corrections Division, the CSU provides comprehensive support and response to the myriad of in custody and out of custody court matters that occur daily.

The Transport Unit is an invaluable asset to not only Multnomah County and its community, but to a variety of other agencies committed to the safe, efficient transport of adults in custody to ensure they are able to participate in the judicial process with limited delays, regardless of where they are located.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent performance measurements met in Division	89%	87%	89%	87%
Outcome	Number of new hires in division	13	10	8	10

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$893,444	\$0	\$936,545	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$17,000	\$0	\$20,000	\$0
Internal Services	\$17,538	\$0	\$32,888	\$0
Total GF/non-GF	\$937,982	\$0	\$999,433	\$0
Program Total:	\$937,982		\$999,433	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60400 Corrections Services Division Admin



Program #60405 - Transport **FY 2025 Proposed**

Department: Sheriff **Program Contact:** Steven Alexander
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The MCSO Transport Unit is responsible for moving adults in custody between a variety of state and county correctional facilities. The Transport Unit also facilitates several vital legs of the Northwest Shuttle System, furthering MCSO's efforts to transport adults in custody in the most fiscally responsible means possible.

Program Description

Members of the Transport Unit utilize a comprehensive understanding of the jail system to ensure timely, accurate transport of adults in custody to and from Multnomah County facilities, state facilities, the Oregon State Hospital, and a host of other county facilities throughout the state.

To ensure a means of safe and accessible transportation for all adults in our custody, MCSO utilizes a fleet of vehicles specifically designed for the unique needs of those we serve. These vehicles include accessibility features and varied capacities to allow for flexibility and separation when moving a diverse population from one facility to another. These vehicles also limit the number of transports that need to be made, allowing MCSO to continue in its efforts to make both equity and fiscal responsibility its top priorities.

As a primary hub for the Northwest Shuttle Service, the Transport Unit is tasked with picking up adults in custody who are required to appear at MCSO, as well as shuttling adults in custody between other jurisdictions in the northwest. Through this collaborative effort, MCSO is able to save tax dollars that would otherwise be spent on costly extraditions that require more staff hours and transport costs.

The Transport Unit is an invaluable asset to not only Multnomah County and its community, but to a variety of other agencies committed to the safe, efficient transport of adults in custody to ensure they are able to participate in the judicial process with limited delays, regardless of where they are located. During the COVID-19 pandemic, the MCSO Transport Unit updated its operations and cleaning protocol. These protocols will be used moving post pandemic to ensure the safe, timely movement of adults in custody.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Adults in custody moved	22,346	40,000	30,000	35,000
Outcome	Number of 1 Day Evaluation Transports to OSH in Salem	21	35	25	30
Output	Number of miles traveled	149,830	150,000	150,000	150,000

Performance Measures Descriptions

Data from Transport Unit, daily stats in Excel. Numbers of inmates moved is predicated on intra-system transports and local/statewide use of the interstate HUB system. MCSO is designated as 1 of 3 HUBs to centralize transport connections between counties within the State of Oregon connecting to bordering states.

Legal / Contractual Obligation

ORS 206.010 Duties of Sheriff (3) ORS 169.320 Control of Prisoners ORS. 169.076 (14) Legal materials/access.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,637,363	\$0	\$3,824,447	\$0
Contractual Services	\$5,000	\$0	\$3,000	\$0
Materials & Supplies	\$34,000	\$0	\$24,000	\$0
Internal Services	\$514,042	\$0	\$497,741	\$0
Total GF/non-GF	\$4,190,405	\$0	\$4,349,188	\$0
Program Total:	\$4,190,405		\$4,349,188	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$15,000	\$0	\$5,000	\$0
Total Revenue	\$15,000	\$0	\$5,000	\$0

Explanation of Revenues

General Fund:

\$5,000 - Interstate Fugitive Shuttle, Transfer of State Wards and USM

Significant Program Changes

Last Year this program was: FY 2024: 60405 Transport

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$4,793,295	\$0	\$4,989,503	\$0
Contractual Services	\$5,000	\$0	\$1,000	\$0
Materials & Supplies	\$22,000	\$0	\$29,000	\$0
Internal Services	\$651,679	\$0	\$727,052	\$0
Total GF/non-GF	\$5,471,974	\$0	\$5,746,555	\$0
Program Total:	\$5,471,974		\$5,746,555	
Program FTE	22.00	0.00	22.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60410A Court Services - Courthouse

Department: Sheriff **Program Contact:** Steven Alexander

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

Related Programs:
Program Characteristics:
Executive Summary

The MCSO Court Services Unit (CSU) is a customer service focused source of security safeguarding the courts, staff, jurors, public, and adults in custody, ensuring the Justice Center Courthouse is safe and accessible for everyone involved in the judicial process.

Program Description

The courthouse located inside the Justice Center is used to facilitate specialized court dockets, including felony and misdemeanor arraignments, probation violation arraignments and pleas, DUII diversion courts, stalking order hearings, and domestic violence probation violation docket hearings. The CSU is responsible for providing a safe, accessible court process for everyone that visits the Justice Center Courthouse. By utilizing staff from both the Law Enforcement Division and the Corrections Division, the CSU is able to provide a comprehensive response to in custody and out of custody court matters scheduled to appear in the Justice Center courtrooms.

In addition to the routine activities at the courthouse, CSU staff are available to respond to both security and medical emergencies within the courthouse. They are also responsible for developing security plans for volatile or high-profile court matters, which may include victims, multiple co-defendants, media presence, or other outside influences that must be considered.

Staff assigned to work at the Justice Center Courthouse work closely with staff from the Oregon Judicial Department, District Attorney's Office, defense attorneys and resource providers to help meet the needs of individuals who are justice involved and visiting the Justice Center. CSU manages all court matters with a strong customer service-oriented approach to ensure individuals involved with the justice system feel welcomed, safe and secure while working through their court matters.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of individuals taken into custody	20	35	51	50
Outcome	Number of major incidents	9	25	15	20

Performance Measures Descriptions

"Major incidents" include use of force incidents, escapes, medical and disruptive behavior by court participants which result in their exclusion. All the FY22 numbers reflect the courts returning to pre COVID operations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,326,430	\$0	\$1,406,938	\$0
Materials & Supplies	\$7,000	\$0	\$0	\$0
Total GF/non-GF	\$1,333,430	\$0	\$1,406,938	\$0
Program Total:	\$1,333,430		\$1,406,938	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60410B Court Services - Justice Center

Department: Sheriff **Program Contact:** Steven Alexander

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

Related Programs:
Program Characteristics:
Executive Summary

The MCSO Court Services Unit (CSU) is a customer service focused source of security safeguarding the courts, staff, jurors, public, and juveniles in custody, ensuring the Juvenile Justice Center (JJC) is safe, efficient, and accessible for everyone needing access to the juvenile judicial process.

Program Description

The CSU at the Juvenile Justice Center is committed to providing a safe environment conducive to meeting the unique needs of juveniles and families involved in the juvenile justice process. Staff at the Juvenile Justice Center consists of two (2) Law Enforcement Division deputies. One is required by Oregon State Statute. A commitment to addressing all court matters with a customer service-oriented approach is a priority that continues to ensure the CSU meets the MCSO mission of exemplary service.

The Law Enforcement Division deputies assigned to the Juvenile Justice Center has a comprehensive understanding of, and appreciation for, the law and court rules that govern the process of transporting, restraining, and supervising juveniles in custody as they navigate the judicial process. These mandates differ in many ways from adult judicial matters and require a unique knowledge and skill set to be successful.

In addition to providing security for the Juvenile Justice Center, deputies are committed to working collaboratively with the State Courts, District Attorney's Office, Defense Counsel, court advocates, parents, juveniles, and other stakeholders to ensure the best possible outcome and contribute toward accountability and a reduced chance of recidivism for juveniles in the community. Using this rehabilitative lens, the two CSU deputies are able to provide exemplary service to the vulnerable members of the community and their families.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of persons taken into custody	63	50	65	70
Outcome	Calls for assistance	51	47	50	55
Output	Number of juvenile transports to and from outside facilities	41	75	50	60

Performance Measures Descriptions

Number of persons taken into custody represents the number of "book and keeps" and warrants. "Calls for assistance" are calls for law enforcement deputies to assist in courtrooms, etc. Data from JJC Court Facility stats. *Number of juvenile transports to and from outside facilities represents the number of in-custody juveniles that are transported from state facilities to and from the JJC. All the FY22 numbers reflect the courts returning to pre COVID operations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$394,615	\$0	\$378,398	\$0
Total GF/non-GF	\$394,615	\$0	\$378,398	\$0
Program Total:	\$394,615		\$378,398	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60410C Court Services - JJC

Legal / Contractual Obligation

ORS 206.010 – General Duties of Sheriff; ORS 206.210 – Authority of Sheriff Over Organization of Office; ORS 206.345 – Contracts with Cities- Authority Under Contract; ORS 451.010 – Facility and Services Counties May Provide by Service District; ORS 166.360 through 166.380 – Possession of Firearms, Examination of Devices and Firearms; ORS 137.308 through 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,933,650	\$0	\$3,695,165	\$0
Materials & Supplies	\$27,000	\$0	\$38,000	\$0
Internal Services	\$402,047	\$0	\$421,949	\$0
Capital Outlay	\$0	\$0	\$150,000	\$0
Total GF/non-GF	\$3,362,697	\$0	\$4,305,114	\$0
Program Total:	\$3,362,697		\$4,305,114	
Program FTE	22.50	0.00	24.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60415B Facility Security - Jails

Increased Facility Security Officers by 0.50 FTE.
 Moved 1.00 FTE Facility Security Officer from 60415D.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,558,574	\$723,907	\$2,086,037	\$699,851
Materials & Supplies	\$28,000	\$6,149	\$0	\$0
Internal Services	\$0	\$92,392	\$0	\$114,286
Capital Outlay	\$150,000	\$0	\$0	\$0
Total GF/non-GF	\$2,736,574	\$822,448	\$2,086,037	\$814,137
Program Total:	\$3,559,022		\$2,900,174	
Program FTE	18.60	6.00	17.10	6.00

Program Revenues				
Other / Miscellaneous	\$7,117	\$822,448	\$0	\$814,137
Total Revenue	\$7,117	\$822,448	\$0	\$814,137

Explanation of Revenues

This program generates \$114,286 in indirect revenues.
 Special Ops Fund: \$814,137 - HB2710, 2712, 5056, 5050; SB1065
 Based on mid-year FY24 actual amounts collected.

Significant Program Changes

Last Year this program was: FY 2024: 60415D Facility Security - Additional Positions

Legal / Contractual Obligation

Oregon Jail Standards:

Commissary: G03.01.00, G03.01.01, G03.02.00, G03.02.01, G03.02.02, G03.02.03, G03.02.04, G03.03.00, G03.03.01, G03.03.02

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,079,554	\$0	\$1,125,287	\$0
Contractual Services	\$9,000	\$0	\$10,000	\$0
Materials & Supplies	\$15,000	\$0	\$12,000	\$0
Internal Services	\$396,303	\$0	\$368,428	\$0
Total GF/non-GF	\$1,499,857	\$0	\$1,515,715	\$0
Program Total:	\$1,499,857		\$1,515,715	
Program FTE	6.60	0.00	6.60	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60450 Warehouse

Legal / Contractual Obligation

Revised Statutes: Property: 133.455, 169.076 Laundry: 169.076, 169.077 Property/laundry services are mandated and must be provided regardless of number of inmates incarcerated. Oregon Jail Standards

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,527,444	\$0	\$2,633,298	\$0
Contractual Services	\$1,000	\$0	\$20,000	\$0
Materials & Supplies	\$57,000	\$0	\$61,000	\$0
Internal Services	\$401,477	\$0	\$440,221	\$0
Capital Outlay	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$3,136,921	\$0	\$3,304,519	\$0
Program Total:	\$3,136,921		\$3,304,519	
Program FTE	20.00	0.00	20.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60455 Property & Laundry

Department: Sheriff **Program Contact:** Duane Forsberg
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Commissary, which is part of the AIC (Adults In Custody) Welfare Fund process, successfully provides culturally compatible products to adults in custody at competitive pricing. Commissary provides a sense of normalcy to individuals while in our facilities. Available items include personal hygiene products, stationery, a variety of food items and basic hygiene supplies for those who may not have money to purchase items.

Program Description

Commissary is a self-sustaining program; it does not utilize funding from the AIC Welfare Fund or the General Fund. Proceeds from commissary operations are directed into the AIC Welfare Fund, which provides direct services and products that otherwise may not be funded and are a benefit of adults in custody. In addition, Commissary personnel are included as part of the RSS (Receipt, Stage, and Storage) operations.

The Commissary program is an important asset to MCSO's facilities, as a revenue stream that directly assists in providing services to adults in custody. All funds received from Commissary are reinvested to directly benefit adults in custody. The detention facilities do not make a profit from commissary sales. For accountability purposes, the Adult in Custody Welfare Committee meets monthly to track and discuss funding, oversee spending, and provide direction regarding appropriate spending for AIC programs.

Profits from commissary sales are directed into the AIC Welfare Fund, which is then utilized to fund additional support services for adults in custody including chaplain resources, library materials, as well as basic hygiene and communication materials to adults in custody who are indigent. These additional services are essential to providing a clean, safe environment that serves as an essential part of treating each person in our custody with dignity and respect.

Additionally, Commissary personnel train routinely as part of RSS operational readiness planning and response. Staff plan in a collaborative partnership with the Multnomah County Health Department, Emergency Management and other county, state, and federal entities to assist in the event of certain countywide public health emergencies.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of commissary orders filled for inmates	50,062	52,500	50,799	52,500
Outcome	Total dollars of commissary/pizza sales	1,274,029	1,350,245	1,253,970	1,350,245

Performance Measures Descriptions

Legal / Contractual Obligation

Charter 6.50(1)
 Operational Procedures 06.106.010 – 06.106.088
 Oregon Jail Standards F-301, F-302, F-303, F-304, F-305, F-306

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$512,174	\$0	\$469,026
Contractual Services	\$0	\$713,838	\$0	\$200,000
Materials & Supplies	\$0	\$127,740	\$0	\$913,855
Internal Services	\$0	\$132,559	\$0	\$136,474
Total GF/non-GF	\$0	\$1,486,311	\$0	\$1,719,355
Program Total:	\$1,486,311		\$1,719,355	
Program FTE	0.00	3.90	0.00	3.40

Program Revenues				
Other / Miscellaneous	\$0	\$1,375,311	\$0	\$1,419,355
Beginning Working Capital	\$0	\$100,000	\$0	\$285,000
Service Charges	\$0	\$11,000	\$0	\$15,000
Total Revenue	\$0	\$1,486,311	\$0	\$1,719,355

Explanation of Revenues

This program generates \$76,592 in indirect revenues.

Adult In Custody Welfare Trust Fund:

\$285,000 – Beginning Working Capital from FY 2024 carry-over

\$1,400,000 – Revenue from Commissary sales to Adults In Custody

\$15,000 – Revenue from records requests, hearing fees, statement requests, grievance fees, and food handlers certificate fees

\$14,355 – Revenue from hygiene kits and copies

\$5,000 – Revenue from disciplinary fines

Based on FY 2024 mid-year actuals

Significant Program Changes

Last Year this program was: FY 2024: 60460 Commissary & AIC Welfare

0.50 FTE Chaplain position moved to PO 60375 Jail Programs.

Department: Sheriff **Program Contact:** Duane Forsberg

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

Related Programs:
Program Characteristics:
Executive Summary

The Logistics Unit manages the Sheriff's Office fleet operations, which includes procurement and installation of electronic technology for fleet vehicles. In addition, logistics manages, and processes evidence seized, property seized for safekeeping, acquires equipment for personnel and controls and manages agency communication needs.

Program Description

The Logistics Fleet Section is responsible for the acquisition, repair, and maintenance of approximately 261 vehicles, utilizing a variety of vendors including coordination with the County Shops. The Logistics' Evidence Section is responsible for the safe keeping of evidence and the public's property and then returning property to the rightful owner; the unit returns approximately \$25,000 in unclaimed cash to the General Fund annually. Along with the Fleet and Property duties, Logistics ensures that equipment, supplies and uniform needs are met for Public Safety personnel so they can then perform their duties and tasks at an optimal level. They also coordinate radio template upgrades and activation and deletion of Mobile Data Computers and Police radios with COMNET, a necessary part of the emergency communications within the Portland Metro area. Logistics provides integral support for both Law Enforcement and Corrections, handling critical functions such as fleet, radio, and evidence handling.

There are two primary customers served by the Logistics Unit – 1) internally our partner Law Enforcement and Governmental customers for whom we provide services such as vehicle logistics and uniform/equipment acquisition, and 2) the General Public, when property and physical evidence is returned to its owners. Members of the public can contact the Evidence Technicians in order to coordinate the return of their seized property; a wide representation of the public is served by this function. This provides an important service to the public to ensure that their property, once seized or found by Law Enforcement, is returned in a well-coordinated, documented, professional, and respectful manner.

Logistics Unit policies and directives from the County and MCSO management are created with the commitment to, and a focus on, Equity and Inclusion. The Logistics Unit takes this commitment very seriously and strives to serve all members of the public equitably and efficiently within the Unit's scope of duties.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of evidence exhibits received, processed and bar-coded	7,000	8,000	7,000	7,000
Outcome	Number of cases closed and disposed	4,000	6,500	8,000	8,000
Output	Number of vehicle movements for maintenance and repair	1,000	1,300	1,000	1,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$590,377	\$0	\$614,326	\$0
Contractual Services	\$1,000	\$0	\$10,000	\$0
Materials & Supplies	\$17,000	\$0	\$20,000	\$0
Internal Services	\$159,101	\$0	\$234,872	\$0
Total GF/non-GF	\$767,478	\$0	\$879,198	\$0
Program Total:	\$767,478		\$879,198	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60213A Logistics Unit

Program moved from Business Services Division to Agency Services Division.

Law Enforcement

The Law Enforcement (LE) Division provides 24 hours a day, 7 days a week comprehensive public safety/ policing services throughout unincorporated Multnomah County and the contract cities of Fairview, Maywood Park, Troutdale, and Wood Village. From Sauvie Island in the west, south to Dunthorpe, and extending east to the Columbia River Gorge, these services are conducted through uniformed patrol, marine patrol, investigative efforts, civil process, and community resource programs, as well as multiple system partner collaborations. The Patrol Unit responds to tens of thousands of calls for service covering 290 miles of land, and the River Patrol Unit is responsible for approximately 100 miles of waterways, serving county residents as well as the more than three million visitors who travel to Multnomah County to enjoy scenic and recreation areas.

The LE Division includes the Detectives Unit, which is focused on investigating all serious person crimes, human trafficking, domestic violence, and firearms-related crimes. LE also provides Community Resource Deputies, Dive Team and swift water rescue, and conducts countywide Search and Rescue services as mandated by Oregon State statute.

Finally, the LE Division provides for several countywide collaborative programs including the East County Major Crimes Team, Homeless Outreach and Programs Engagement (HOPE Team), Special Investigations Narcotics Enforcement Team, and Transit Police.

\$48.0 million

Law Enforcement

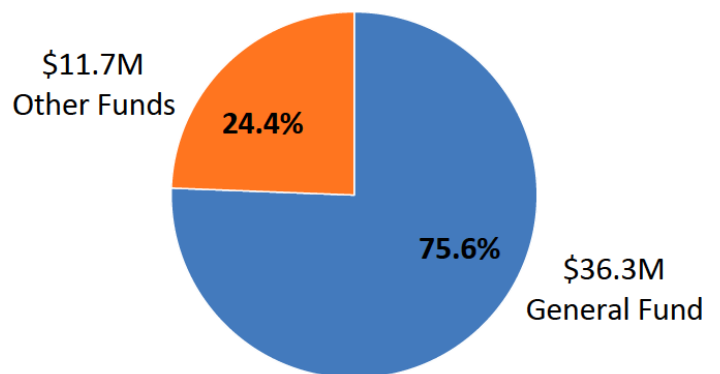
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



179.05 FTE

(full time equivalent)



Significant Division Changes

In FY 2025 the Enforcement Support unit moved from the Business Services Division to the Law Enforcement division.

MCSO's FY 2025 budget reflects the loss of two previously funded positions, a Child Abuse Detective (1.00 FTE) and a Gun Dispossession Deputy (1.00 FTE). Both of these positions were funded with American Rescue Plan (ARP) funding in FY 2024. The FY 2025 budget also includes an additional 10.00 FTE funded by Trimet in the Trimet Transit Police program (60530).

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Law Enforcement						
60500	Enforcement Division Admin		882,894	0	882,894	2.00
60505	Patrol		19,126,038	206,538	19,332,576	61.05
60510	Civil Process		1,958,426	0	1,958,426	8.00
60515	River Patrol		2,786,024	886,523	3,672,547	12.50
60520A	Detectives Unit		3,606,972	0	3,606,972	13.00
60525	Special Investigations Unit		1,914,688	2,215,000	4,129,688	7.00
60530	TriMet Transit Police		0	6,662,609	6,662,609	32.50
60535A	School Resource Deputy Program		289,667	0	289,667	1.50
60535B	Community Resource Officer Program		635,698	0	635,698	3.00
60540	Homeless Outreach and Programs Engagement (HOPE) Team		706,996	0	706,996	3.00
60555A	Gun Dispossession/VRO Detail		263,156	0	263,156	1.00
60555B	Additional Gun Dispossession Deputy	X	217,706	0	217,706	1.00
60560	Enforcement Division Support		3,896,909	0	3,896,909	28.00
60565	Alarm Program		0	300,000	300,000	1.50
60570	Concealed Handgun Permits		37,175	1,440,000	1,477,175	4.00
Total Law Enforcement			\$36,322,349	\$11,710,670	\$48,033,019	179.05

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$636,258	\$0	\$637,201	\$0
Contractual Services	\$37,002	\$0	\$29,002	\$0
Materials & Supplies	\$65,000	\$0	\$75,000	\$0
Internal Services	\$108,397	\$0	\$76,691	\$0
Capital Outlay	\$65,000	\$0	\$65,000	\$0
Total GF/non-GF	\$911,657	\$0	\$882,894	\$0
Program Total:	\$911,657		\$882,894	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60500 Enforcement Division Admin

Department: Sheriff
Program Offer Type: Operating

Program Contact: Doug Asboe
Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Patrol Unit serves all community members residing and recreating in unincorporated Multnomah County and the contract cities of Fairview, Maywood Park, Troutdale, and Wood Village by responding to emergencies, patrolling neighborhoods, performing traffic safety duties, and providing educational opportunities throughout the community. The Patrol Unit provides emergency preparedness, assistance, and intervention as part of a service continuum, which aligns with MCSO’s vision of providing a safe and thriving community for everyone.

Program Description

Patrol provides 24 hours a day, 7 days a week public safety/police services to the communities of unincorporated Multnomah County and the contract cities of Fairview, Maywood Park, Troutdale, and Wood Village, by responding to emergency service calls through the 911 system, non-emergency dispatch, and through self-initiated field activities. Patrol Unit members are the first responders to any emergency situation requiring an immediate response. The Patrol Unit also focuses on traffic safety through education and intervention to provide the community with safe streets and highways to access commerce and recreational areas.

Patrol Unit members partner directly with contract city leadership and collaborate with schools, businesses, and neighborhood associations focusing on each city’s unique demographics and needs and develops agreed-upon strategies to address community challenges. Patrol Unit members utilize problem-solving skills to assess, investigate, and intervene in criminal related activities, as well as provides social service resources to community members in need.

The Patrol Unit promotes equity for all people within Multnomah County and within its organization. This is accomplished and measured by updated in-service training, systems of accountability, and embracing MCSO’s values of equity, inclusion, and diversity. All members attend training that includes topics such as, ethics in public safety and bias and diversity, as well as participate in interactive skills-based training in incident response including crisis intervention, de-escalation, and effective communication. All newly promoted sergeants also receive additional supervisory training that includes, ethics for leaders, crisis communication, conflict resolution, and employee accountability.

Positive community engagement, public trust, training, and systems of accountability allows for a transparent public safety agency, which is well prepared to meet MCSO’s mission to support all community members through exemplary public safety service.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Calls for service	57,085	60,000	55,266	56,000
Outcome	Number of arrests generated from calls for service	2,341	2,000	2,562	2,600
Outcome	Average response time (minutes)	7.29	7.70	7.5	7.5

Performance Measures Descriptions

Calls for service includes self-initiated and dispatched incidents. Response time is for dispatched calls only. Data from BOEC. Arrest data from vCloud RMS.

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff ORS 204.635, Deputies of sheriff; special appointment, authority of; liability of ORS 206.210, Authority of sheriff over organization of office ORS 206.345, Contracts with cities, authority under contract ORS 401.560, Search and Rescue, responsibilities of sheriff.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$14,625,703	\$200,060	\$15,924,590	\$177,544
Contractual Services	\$65,000	\$0	\$45,000	\$0
Materials & Supplies	\$435,000	\$0	\$595,000	\$0
Internal Services	\$2,152,537	\$30,931	\$2,561,448	\$28,994
Total GF/non-GF	\$17,278,240	\$230,991	\$19,126,038	\$206,538
Program Total:	\$17,509,231		\$19,332,576	
Program FTE	60.75	0.30	60.75	0.30

Program Revenues				
Intergovernmental	\$0	\$107,750	\$0	\$110,000
Other / Miscellaneous	\$0	\$45,364	\$0	\$20,000
Service Charges	\$7,411,549	\$77,877	\$7,707,843	\$76,538
Total Revenue	\$7,411,549	\$230,991	\$7,707,843	\$206,538

Explanation of Revenues

This program generates \$28,994 in indirect revenues.

Local: General Fund: - \$48,105-Maywood Pk; \$554,847-Wood Village;
\$3,755,687-City of Troutdale Contract; \$3,349,204-City of Fairview Contract

Fed/State Fund: \$30,000-Patrol Services to OR State Parks within Multnomah County (State); \$10,000-OSSA Seatbelt Grant (State); \$10,000 - OSSA DUII Grant (State); \$90,000 - Patrol Services to OR Dept. of Transportation Construction Zones and Truck Inspections (State); \$20,000 - Speed Enforcement for ODOT (State); \$46,538 - US Forest Svc for Summer Patrols in National Forest Service Parks (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 60505A Patrol

Department: Sheriff **Program Contact:** Steve Bevens

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

Related Programs:

Program Characteristics:

Executive Summary

The Multnomah County Sheriff's Office (MCSO) Civil Unit provides enforcement services for the civil and probate court systems. Notices and enforcement actions originate through the courts and are processed through the delivery and services conducted by the Civil Unit. Civil enforcement actions are statutorily mandated to the Sheriff.

Program Description

The Civil Unit delivers all court action documents through written notification to parties of a pending action. Through this program, court orders to seize and sell property, satisfy landlord/tenant actions, and enforce child custody disputes are conducted in an objective, fair, and equitable manner in compliance with Oregon statutes and rules on civil procedure.

When domestic violence threatens the family, deputies in the Civil Unit serve domestic violence restraining orders to protect family members from violence and aggressive behavior. The Civil Unit collaborates with the MCSO Gun Dispossession/Restraining Order Unit, focusing on retrieving firearms from respondents in the restraining orders.

Through probate court, families, police officers and other interested parties seek involuntary commitment for alleged mentally ill persons suffering from episodes so debilitating that they are a danger to themselves or others. In these cases, Civil Unit deputies provide security during the Civil Commitment hearing.

While performing their statutorily mandated duties, Civil Unit deputies experience many challenging situations, including those that require a substantial amount of additional resources and a significant amount of time to complete the civil process, while also ensuring the safety of the community. All members are trained in utilizing de-escalation techniques and conflict resolution skills to assist in resolving these challenging situations in a peaceful manner. Additionally, every community member served an eviction is provided a resource list with phone numbers and addresses to assist in resolving their situation.

A balanced public safety system provides community members the ability and right to address grievances in a safe, fair, and equitable manner while also ensuring that these mandated services are performed effectively to meet the needs of all.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of individuals served through civil process	4,671	4,500	3,555	4,000
Outcome	Percent protective orders served	55%	60%	47%	50%
Output	Number of evictions	1,456	800	1,221	1,400

Performance Measures Descriptions

Data collected from the "Civil Process" database. Lower deputy hours were available to serve paper due to staffing. On RO's, addresses may include "unknown" or "homeless" which are almost impossible to find. Evictions are increasing back to pre-Covid years.

Legal / Contractual Obligation

ORS 107.720-730, 206.010-070 and 180, 433.355, 93.530 and Chapter 23. Oregon Rules on Civil Procedure Rule 7.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,659,141	\$0	\$1,661,713	\$0
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$26,000	\$0	\$26,000	\$0
Internal Services	\$160,308	\$0	\$269,713	\$0
Total GF/non-GF	\$1,846,449	\$0	\$1,958,426	\$0
Program Total:	\$1,846,449		\$1,958,426	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Fees, Permits & Charges	\$164,000	\$0	\$200,000	\$0
Service Charges	\$114,000	\$0	\$103,000	\$0
Total Revenue	\$278,000	\$0	\$303,000	\$0

Explanation of Revenues

General Fund:

\$200,000 - Civil Process Fees and Civil Foreclosure Fees due to property sales

\$75,000 - Circuit Court Revenue

\$28,000 - Reimbursement for State Extraditions

Based on FY24 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2024: 60510 Civil Process

Department: Sheriff **Program Contact:** Steve Bevens**Program Offer Type:** Operating **Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Executive Summary**

The Multnomah County Sheriff's Office (MCSO) River Patrol Unit collaborates with the Oregon State Marine Board, the Port of Portland, and the United States Coast Guard to provide safe commercial and recreational access and passage to the County's 110-miles of waterways along the Columbia River, Willamette River, Sandy River, and the Multnomah Channel. The River Patrol Unit provides law enforcement and search and rescue services to all river, lake, shoreline and island locations in Multnomah County.

Program Description

The MCSO River Patrol Unit (RPU) provides public safety services for the numerous county moorages, marinas and houseboat communities. The nation's fifth largest port requires protection and unobstructed ingress and egress of commercial ship movement into the region. River Patrol Deputies respond to all life-threatening marine calls for service, such as boat collisions, drownings, missing persons, suicidal individuals, and environmental hazards.

The River Patrol Unit is also challenged with addressing the ongoing surrounding abandoned and derelict vessels in and near the waterways of Multnomah County. Deputies collaborate with various marinas and associations that work, live, or recreate on the rivers, as well as MCSO's homeless outreach and community resource programs and other partner agency resources to address the concerning livability issues along the rivers. Deputies provide boater safety education and intervention through classroom, boat inspections, and enforcement activities. The education and intervention programs include youth water safety and working with Metro to facilitate a life-jacket station at the Columbia River boat ramp.

It is crucial for the local economy that cargo vessels carrying consumer products, transport these goods in a timely and efficient manner. Over 12 million tons of cargo moved through its facilities last year. A safe and thriving community for everyone contributes to a flourishing economy, and access to work, cultural, and recreational activity is an important element.

River Patrol Deputies participate in regional multi-agency marine security drills to promote efficient coordination of first responder resources and provide critical infrastructure security protection along Multnomah County waterways. The River Patrol Unit is key to emergency preparedness on/near the regional waterways. They participate in numerous agency collaborations and are a significant function to a visible public safety system which strives to support all community members through exemplary public safety service.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Hours of community water safety education	153	150	86	100
Outcome	Number of community members issued boater examination reports, warning, and citations	927	1,000	1,490	1,400

Performance Measures Descriptions

Data from Oregon State Marine Board (OSMB) website number of community members issued boater examination reports, warning, and citations includes the following boater contact types: HIN Insp, Pass MTR, Fail w/warn MTR, Fail w/cite MTR, Pass NM, Fail w/warn NM, and Fail w/cite NM. OSMB requested more on water presence to reduce boating incidents and reckless operation in lieu of Boat Examinations.

Legal / Contractual Obligation

Patrol operates under ORS Chapter 830 and contracts with the Oregon Marine Board.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,204,376	\$819,971	\$2,304,491	\$838,014
Contractual Services	\$6,000	\$0	\$6,000	\$0
Materials & Supplies	\$130,000	\$36,000	\$132,000	\$45,000
Internal Services	\$281,782	\$2,720	\$343,533	\$3,509
Total GF/non-GF	\$2,622,158	\$858,691	\$2,786,024	\$886,523
Program Total:	\$3,480,849		\$3,672,547	
Program FTE	8.50	4.00	8.50	4.00

Program Revenues				
Intergovernmental	\$0	\$802,376	\$0	\$816,523
Other / Miscellaneous	\$0	\$36,000	\$0	\$45,000
Service Charges	\$0	\$20,315	\$0	\$25,000
Total Revenue	\$0	\$858,691	\$0	\$886,523

Explanation of Revenues

This program generates \$3,509 in indirect revenues.

Fed/State Fund:

\$25,000 - River Patrol Services for Government Island

\$816,523 - River Patrol Services for the Oregon Marine Board

Special Ops Fund:

\$45,000 - Reimbursement for Boat Repair and Boat Fuel from other Jurisdictions

Significant Program Changes

Last Year this program was: FY 2024: 60515A River Patrol

Moved 2.00 FTE Law Enforcement Deputy positions from 60515B to 60515A.



Program #60520A - Detectives Unit FY 2025 Proposed

Department: Sheriff **Program Contact:** Carey Kaer
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The goal of the Multnomah County Sheriff's Office (MCSO) Detective Unit is to provide highly trained detectives to investigate all serious person crimes; including those involving homicide, sexual assault, domestic violence, crimes against children, crimes against the elderly and vulnerable populations, and firearm-related crimes. Many of these cases are referred to this program through social service providers, patrol deputies, outside agencies, and from prosecutors.

Program Description

MCSO Detectives investigate all person crimes that are not resolved by patrol deputies. The Detective Unit is responsible for responding to crime scenes, conducting preliminary and follow-up investigations, preparing the required investigative reports, apprehending the suspect, preparing the case for successful prosecution, and testifying in court. The detectives are also members of the East County Major Crimes Team, as well as other inter-agency teams which allows for collaboration of multiple resources and leverages personnel for more efficient and effective results. The goal of the East County Major Crimes Team (MCT) is to provide a successful outcome to all serious person crimes, and other high-profile investigations throughout all communities in Multnomah County. The Detective Unit is versatile and is responsible for a wide range of investigative efforts. With changes to the statewide Department of Human Services (DHS) hotline reporting and case management, the Detective Unit receives and processes all DHS reports of alleged child abuse and neglect in order to ensure cases are cross-reported. There is a need for two additional investigators to be dedicated to MCSO's Child Protection Team. Trained and experienced detectives will objectively and thoroughly investigate nearly 150 allegations of child abuse each month and determine if a violation of criminal law occurred, identify and apprehend the offender, and file appropriate criminal charges while ensuring the child's needs are met. Detectives receive specific training associated with child and family maltreatment, such as Making Equitable Space at the Table: The Importance of the Youth Advocate Role and The Intersection of Secondary Traumatic Stress with Culture, Race and Historical Trauma. The Detective Unit also has a dedicated detective to conduct follow-up investigations and provides services for victims impacted by domestic violence through the Domestic Violence Enhanced Response Team. This team utilizes a model of intervention that provides a coordinated, multi-disciplinary response to high-priority/high-risk domestic violence cases. When gun violence impacts east county communities, detectives engage in collaborative community outreach efforts and provide investigative resources with the goal of bringing awareness and reducing incidents involving firearms. The Detective Unit also registers approximately 450 sex offenders annually and conducts sex offender compliance missions, as Oregon law requires sex offenders to report in person to a law enforcement agency in the county where they reside.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total cases investigated	600	700	700	700
Outcome	Total cases cleared	400	425	425	425
Output	Person crime cases investigated	550	500	500	500
Outcome	Person crime cases cleared	350	400	400	400

Performance Measures Descriptions

Data from Law Enforcement Associates Data Technologies caseload database and RMS. There has been a dramatic increase in the number of serious person crime cases investigated by Detectives while over past years cutting FTE's to the program. Total cases are expected to be fewer as property crimes are no longer able to be assigned in the Detectives Unit based on the increase of serious person crimes; especially child abuse crimes.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,057,081	\$0	\$3,200,084	\$0
Contractual Services	\$1,000	\$0	\$14,000	\$0
Materials & Supplies	\$66,000	\$0	\$141,000	\$0
Internal Services	\$266,506	\$0	\$251,888	\$0
Total GF/non-GF	\$3,390,587	\$0	\$3,606,972	\$0
Program Total:	\$3,390,587		\$3,606,972	
Program FTE	13.00	0.00	13.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60520A Detectives Unit

Department: Sheriff **Program Contact:** Carey Kaer
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Multnomah County Sheriff's Office (MCSO) Special Investigations Unit (SIU) provides for the investigations of crimes involving the sale, distribution and manufacturing of dangerous drugs. The MCSO SIU is tasked with enforcing state narcotics laws, prostitution activities and assisting with advanced surveillance of major criminal cases. The emphasis of drug investigations is placed on narcotic distributors who supply to street level dealers, referred to as mid to upper-level narcotic traffickers. This program is also a resource for investigating and apprehending suspects involved in human trafficking of children.

Program Description

The purpose of the Special Investigations Unit is to investigate illegal drug activities in the Metro area and other criminal activity as directed by the Sheriff. This unit conducts criminal investigations of street level illicit drug activity, up to and including the prosecution of federal narcotics crimes. Investigations often lead to drug trafficking organizations that transport and eventually sell dangerous drugs for a profit. Investigations conducted by detectives assigned to this unit have resulted in indictments and prosecutions in numerous methamphetamine and fentanyl cases. With the changing needs and priorities of the communities, the unit has modified its mission over the past several years to accommodate the significant impacts of methamphetamine and other dangerous drugs infesting neighborhoods, schools, recreational areas and work places. This unit's investigations take them into areas considered hazardous to health and public safety. Statistics show that about 90% of all crime can be attributed to dangerous drugs in the community. By dismantling drug trafficking organizations from introducing illicit drugs into the marketplace, the vision for a safe and thriving community for everyone is achievable. This program is partially funded through grants, revenues received from forfeitures, and federal case funding.

This program has the responsibility to proactively identify, investigate, prepare the required investigative reports, apprehend the suspect(s), prepare the case for successful prosecution, and testify in court in all cases dealing with illegal drugs and vice activities; to include prostitution, illegal gambling, money-laundering and gun possession. In 2022, SIU has recovered over 300 weapons which included handguns, rifles, and machine guns during their criminal investigations.

SIU is also responsible for investigating overdose incidents that occur in our facilities and patrol jurisdictions. Collaborating with social service providers and the courts, the primary goal is to encourage community members to engage in treatment. The investigations will focus on the dealers, complying with the Len Bias Anti-Drug Act, concentrating on the supplier for charges in connection to overdose deaths.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	SIU drug cases	147	150	150	150
Outcome	Percent of SIU drug cases that are Fentanyl	56%	40%	60%	60%
Output	Percent of SIU drug cases that are methamphetamine	22%	50%	20%	20%
Outcome	Number of searches	119	180	120	120

Performance Measures Descriptions

Data are compiled from an Excel database reported monthly. The numbers of drug cases conducted are tied solely to the unit's manpower. The Unit maintained levels of efficiency despite a turnover of 40% turnover of personnel assigned in the unit.

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,550,815	\$32,989	\$1,598,821	\$60,174
Contractual Services	\$62,000	\$70,976	\$30,000	\$110,000
Materials & Supplies	\$69,000	\$35,000	\$89,000	\$35,000
Internal Services	\$94,997	\$5,100	\$196,867	\$9,826
Capital Outlay	\$0	\$2,000,000	\$0	\$2,000,000
Total GF/non-GF	\$1,776,812	\$2,144,065	\$1,914,688	\$2,215,000
Program Total:	\$3,920,877		\$4,129,688	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Intergovernmental	\$0	\$564,065	\$0	\$635,000
Other / Miscellaneous	\$0	\$60,000	\$0	\$60,000
Beginning Working Capital	\$0	\$1,520,000	\$0	\$1,520,000
Total Revenue	\$0	\$2,144,065	\$0	\$2,215,000

Explanation of Revenues

This program generates \$9,826 in indirect revenues.

Fed/State Funds: \$500,000 - Proceeds from Federal Equitable Sharing Forfeitures; \$1,500,000 - Carry-over from Fiscal Year 2024; \$135,000 - Funding from HIDTA (High Intensity Drug Trafficking Activity) Grant.

Special Ops Funds: \$10,000 - Proceeds from Seizure/Forfeiture Auctions; \$50,000 - Proceeds from Civil Seizure/Forfeitures due to criminal activity, \$20,000 - Carry-over from FY 2024.

Significant Program Changes

Last Year this program was: FY 2024: 60525 Special Investigations Unit

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$3,881,282	\$0	\$6,140,653
Internal Services	\$0	\$310,503	\$0	\$521,956
Total GF/non-GF	\$0	\$4,191,785	\$0	\$6,662,609
Program Total:	\$4,191,785		\$6,662,609	
Program FTE	0.00	22.50	0.00	32.50

Program Revenues				
Service Charges	\$0	\$4,191,785	\$0	\$6,662,609
Total Revenue	\$0	\$4,191,785	\$0	\$6,662,609

Explanation of Revenues

This program generates \$521,956 in indirect revenues.
 Local: Special Ops Fund:
 \$6,662,609 - Transit Patrol Services provided for Trimet

Significant Program Changes

Last Year this program was: FY 2024: 60530 TriMet Transit Police

Increased Law Enforcement Deputy positions by 8.00 FTE.
 Increased Law Enforcement Sergeant positions by 2.00 FTE.

Department: Sheriff
Program Offer Type: Operating

Program Contact: Doug Asboe
Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

School Resource Deputies (SRDs) are the liaison between schools, law enforcement, and social services. SRDs provide coordinated assistance through collaboration with multiple system partners, such as social service providers and community-based support programs.

Program Description

The Reynolds District SRDs are the liaison between schools, law enforcement, and social services. SRDs work toward offering resources to reduce risk to children and their families and to enhance educational opportunities by addressing the various barriers children and families may encounter. SRDs also perform outreach to vulnerable and underrepresented students and their families, and are often the first necessary step toward intervention and referral. In addition to outreach, SRDs ensure frontline emergency response if a violent, active threat is present, provide criminal investigative services including assisting with threat assessments when necessary, and intervene in dire situations, including child abuse and exploitation. SRDs not only become a stabilizing influence for youth, but in many cases SRDs act as role models promoting positive relationships for those they encounter daily. Participating in daily and after school activities, SRDs have the opportunity to engage with students and families in a fun, less formal environment that strengthens relationships.

Also, the SRDs, as part of the Community Partnership Unit, participated in a 12-week pilot training project developed in collaboration with the Sheriff’s Office Equity and Inclusion Manager. This training was aimed at bringing awareness and understanding on topics including active listening, advanced communications, trauma informed understanding, cultural competency and anti-racism. The training provided SRDs with the skills and tools necessary to more effectively connect with and represent all community members as the program strives to provide exemplary, innovative and inclusive policing services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Student Contacts (SRD)	1,100	1,000	1,200	1,200
Outcome	Hours of classroom education (SRD)	27	25	25	25

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 206.010, General Duties of Sheriff.
ORS 204.635, Deputies of Sheriff; Special Appointment, Authority, etc.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$277,872	\$0	\$289,667	\$0
Total GF/non-GF	\$277,872	\$0	\$289,667	\$0
Program Total:	\$277,872		\$289,667	
Program FTE	1.50	0.00	1.50	0.00

Program Revenues				
Service Charges	\$277,872	\$0	\$290,665	\$0
Total Revenue	\$277,872	\$0	\$290,665	\$0

Explanation of Revenues

Local: \$290,665-Reynolds SD pays for two (2) SRD employees at 0.75 FTE each.

Significant Program Changes

Last Year this program was: FY 2024: 60535A School Resource Deputy Program

Legal / Contractual Obligation

ORS 206.010, General Duties of Sheriff.
ORS 204.635, Deputies of Sheriff; Special Appointment, Authority, etc.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$604,113	\$0	\$633,100	\$0
Materials & Supplies	\$1,000	\$0	\$2,000	\$0
Internal Services	\$12,911	\$0	\$598	\$0
Total GF/non-GF	\$618,024	\$0	\$635,698	\$0
Program Total:	\$618,024		\$635,698	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Service Charges	\$237,796	\$0	\$248,040	\$0
Total Revenue	\$237,796	\$0	\$248,040	\$0

Explanation of Revenues

Local: City of Troutdale's FY 2025 Community Resource Deputy contract is in the amount of \$248,040.

Significant Program Changes

Last Year this program was: FY 2024: 60535B Community Resource Officer Program

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$632,258	\$0	\$656,919	\$0
Materials & Supplies	\$3,000	\$0	\$12,000	\$0
Internal Services	\$0	\$0	\$38,077	\$0
Total GF/non-GF	\$635,258	\$0	\$706,996	\$0
Program Total:	\$635,258		\$706,996	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60540 Homeless Outreach and Programs Engagement (HOPE) Team

Department: Sheriff **Program Contact:** Carey Kaer
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Multnomah County Sheriff's Office (MCSO) Gun Disposition program provides for countywide investigation of restraining order violations, specifically when the respondents do not comply by disposing themselves of their firearms. Since approximately 2015, MCSO has collaborated with the Portland Police Bureau, Multnomah County District Attorney's Office, and the Multnomah County Circuit Court in enforcing the gun disposition clause of restraining orders by working with both petitioners and respondents to gain compliance with the court orders.

Program Description

In 2011, a model surrender protocol was developed in a statewide domestic violence firearms task force, and this process is currently being utilized in Multnomah County. In January 2020, this protocol was extended to the other protection orders through an Oregon House of Representatives Bill, which include Stalking Orders, Sex Abuse Protection Orders, Disabled and Elder Abuse Protection Orders, and Family Abuse Protection Orders.

The purpose of this program is to provide one MCSO full-time employee to partner with the Portland Police Bureau's Family Services Division for education and enforcement actions against respondents who do not comply with the firearms prohibition on their restraining order and to conduct follow-up investigations on restraining order violations. The unit will also investigate general restraining order violations and present cases to the District Attorney's Office for prosecution.

The funding for this position will help educate and/or force respondents to comply with the court order to surrender their firearms. It will provide the necessary full-time employee to assist with conducting investigations to locate the respondents and their firearms. This will reduce the number of illicit firearms in the community, and this action will also assist in reducing domestic violence lethality by removing firearms from the respondent's possession. Data shows that access to firearms can increase the risk of death to the petitioner by five times and up to twenty times if the respondent had made prior threats or assaults with firearms. Statistics demonstrate that an abuser's access to firearms increases the risk of homicide of a female partner by 400%, and the mere presence of a gun increases fivefold the chance that domestic violence results in homicide. Funding has been allocated for two additional deputies through the fiscal year 2023. These deputies will assist in the enforcement action against respondents who fail to comply with the firearms prohibition on their restraining order, and assist with follow-up investigations.

Collaborative investigative efforts combined with connecting petitioners to resources, including domestic violence advocates, aligns with the mission of MCSO to value and support all community members through exemplary public safety service.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of dispossessed firearm cases investigated	473	475	375	400
Outcome	Number of firearms seized	357	325	544	350
Outcome	Number of cases presented to the District Attorney's Office for prosecution	30	45	30	20

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$235,805	\$0	\$255,535	\$0
Internal Services	\$7,987	\$0	\$7,621	\$0
Total GF/non-GF	\$243,792	\$0	\$263,156	\$0
Program Total:	\$243,792		\$263,156	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60555 Gun Dispossession/VRO Detail

Department: Sheriff **Program Contact:** Carey Kaer

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

Related Programs:
Program Characteristics: New Request, Backfill State/Federal/Grant, One-Time-Only Request

Executive Summary

The Multnomah County Sheriff's Office (MCSO) Gun Dispossession program provides for countywide investigation of restraining order violations, specifically when the respondents do not comply by dispossessing themselves of their firearms. Since approximately 2015, MCSO has collaborated with the Portland Police Bureau, Multnomah County District Attorney's Office, and the Multnomah County Circuit Court in enforcing the gun dispossession clause of restraining orders by working with both petitioners and respondents to gain compliance with the court orders.

Program Description

In 2011, a model surrender protocol was developed in a statewide domestic violence firearms task force, and this process is currently being utilized in Multnomah County. In January 2020, this protocol was extended to the other protection orders through an Oregon House of Representatives Bill, which include Stalking Orders, Sex Abuse Protection Orders, Disabled and Elder Abuse Protection Orders, and Family Abuse Protection Orders.

MCSO currently receives ongoing funding for one sergeant position to support gun dispossession as it pertains to these orders. MCSO has also received OTO funding for the past three budget years for two deputies to support the funded sergeant.

OTO funding for these additional deputies has had a dramatic impact on the County's ability to dispossess firearms from subjects of applicable court orders. In 2020, with funding for only the single sergeant position, MCSO executed 40 dispossessions. With funding for two additional deputies, MCSO was able to conduct 357 dispossessions in 2022 and 554 in 2023. Ongoing funding is needed to preserve this important work.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of dispossessed firearm cases investigated	473	475	375	400
Outcome	Number of firearms seized	357	325	544	350
Outcome	Number of cases presented to the District Attorney's Office for prosecution	30	45	30	20

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$358,536	\$217,706	\$0
Total GF/non-GF	\$0	\$358,536	\$217,706	\$0
Program Total:	\$358,536		\$217,706	
Program FTE	0.00	2.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$358,536	\$0	\$0
Total Revenue	\$0	\$358,536	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Adding 1.00 FTE Law Enforcement Deputy positions.
 In FY 2024, this program was funded by one-time-only Federal American Rescue Plan (ARP) Direct County funding (60990).

Department: Sheriff **Program Contact:** Francis Cop
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Enforcement Support Unit plays an integral part in the success of the Law Enforcement Division. The Unit supports enforcement efforts through Enforcement Records, Civil Support, and Word Processing components. Each component ensures the activities of the Law Enforcement Division are documented, recorded, and processed so that gleaned information is properly managed and retrievable, to be consistent with governing provisions.

Program Description

Within the Enforcement Support Unit, the Law Enforcement Records Unit operates 24/7, 365 days a year and receives, processes, and maintains law enforcement, warrant, and protective order records for Multnomah County. This unit is often the first point of contact for the public, other agencies, and other law enforcement personnel. Accurate and timely processing of work requests is critical to the overall success of enforcement operations and has a direct effect on timely arrests, detention of adults in custody, public and police officer safety, and the level of service we provide to partners and the community.

Civil Support ensures the service of court papers and enforcement of court orders, such as small claims, divorce papers, subpoenas, child support, restraining orders or eviction papers, are dealt with in a timely manner and accurately recorded. Civil Support also prepares and tracks Real Property foreclosures and is available to assist the public with civil paperwork. Making sure this work is done in a timely and thorough fashion is important in our ability to serve the community during often very difficult situations.

The Word Processing Unit is responsible for preparing accurate and well formatted reports, archiving documentation, and supporting Enforcement Command Staff and investigations. They manage the court appearance calendar to ensure the deputies assigned to the Law Enforcement division are aware and able to appear in court at their assigned date and time. Their responsibilities are critical to the success of enforcement and investigative efforts and supportive of prosecution.

All Enforcement Support services are provided equally to internal and external customers regardless of race, religion, creed, color, or gender identity in a professional and respectful manner.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of warrants received and entered	13,309	17,000	16,250	17,000
Outcome	Number of protective orders received and entered	2,476	3,000	2,665	2,700
Output	Number of law enforcement records entered	21,354	18,000	21,594	22,000
Output	Number of Civil Processes Received	9,099	N/A	7,016	8,000

Performance Measures Descriptions

Data generated from monthly reports, which are compiled from daily tally sheets. "Warrants entered" are verified by a SWIS report. The report numbers issued performance measure is generated out of RegJIN.

Legal / Contractual Obligation

ORS 206.010 General duties of sheriff. (3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law. (4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law. (4) Support the record requirements of the cities with police services contracts through the Multnomah County Sheriff's Office. These cities include Maywood Park, Troutdale, Fairview and Wood Village. (5) Record validation is required monthly by the Oregon State Police and the FBI.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,521,428	\$0	\$3,728,376	\$0
Contractual Services	\$44,000	\$0	\$40,000	\$0
Materials & Supplies	\$52,000	\$0	\$50,000	\$0
Internal Services	\$194,979	\$0	\$78,533	\$0
Total GF/non-GF	\$3,812,407	\$0	\$3,896,909	\$0
Program Total:	\$3,812,407		\$3,896,909	
Program FTE	28.00	0.00	28.00	0.00

Program Revenues				
Fees, Permits & Charges	\$35,000	\$0	\$80,000	\$0
Other / Miscellaneous	\$30,000	\$0	\$30,000	\$0
Total Revenue	\$65,000	\$0	\$110,000	\$0

Explanation of Revenues

General Fund:
 \$80,000 - Tow Fees
 \$30,000 - Report Requests

This amount is based on what was received during the first 6 months of FY 2024.

Significant Program Changes

Last Year this program was: FY 2024: 60225A Enforcement Division Support

Moved Program from Business Services Division to Law Enforcement Division.

Department: Sheriff **Program Contact:** Francis Cop
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The citizens of Oregon have designated certain activities be regulated in support of a safe and livable community. One of these activities is the MCSO’s Alarm Program which administers and manages the reporting of legitimate and false alarms. False alarms are subject to penalties in an effort to reduce their number and unnecessary responses by law enforcement. The Program presently manages approximately 8,000 alarm customers.

Program Description

Within the Law Enforcement Support Unit, the Alarms program issues burglary and robbery alarm permits for both residential and business customers located in unincorporated Multnomah County as well as in five cities located in East Multnomah County. Approximately 8,000 alarm customers are managed within the Alarms program. A False Alarm Reduction Program is operated for all residents and business, inclusive of all ethnicities, cultures and diverse backgrounds, which tracks burglary and robbery alarm events in the areas we serve.

Effective alarm use management increases the probability that the alarm calls law enforcement responds to will be valid alarm calls. Additionally, reducing false alarm calls conserves scarce public safety resources by reducing the time that law enforcement officers respond to false alarms. The program includes penalties for the reporting of false alarms, which motivates alarm customers to properly maintain their equipment and exercise sound alarm-use practices. False alarm response is an inefficient use of law enforcement time and resources and presents potential safety concerns for innocent citizens and law enforcement, as a result of an armed response. Additionally, we continue to increase our alarm education outreach to the general public to focus particularly on those who install their own alarms to ensure they know the laws, are compliant, and have information on maintaining alarms for optimum safety. Making this information accessible to everyone is a priority for the Sheriff’s office. The efficient use and management of properly working alarm systems provides increased security for the community, a reduction in criminal offenses, more effective law enforcement, and cost savings for Multnomah County and the cities we serve.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of alarm events	3,169	2,850	2,850	3,000
Outcome	Number of false alarms dispatches completed	2,344	2,400	2,400	2,500
Output	Number of new alarm permits issued	549	700	700	750
Output	Number of existing alarm permits renewed	9,026	8,500	8,500	9,000

Performance Measures Descriptions

Legal / Contractual Obligation

Alarm permitting is mandated in Unincorporated by MCC 15.703 and contracts with the cities of Gresham, Fairview, Troutdale, Wood Village and Maywood Park.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$174,256	\$0	\$182,928
Contractual Services	\$0	\$65,057	\$0	\$55,000
Materials & Supplies	\$0	\$2,624	\$0	\$25,140
Internal Services	\$0	\$29,764	\$0	\$36,932
Total GF/non-GF	\$0	\$271,701	\$0	\$300,000
Program Total:	\$271,701		\$300,000	
Program FTE	0.00	1.50	0.00	1.50

Program Revenues				
Fees, Permits & Charges	\$0	\$126,794	\$0	\$150,000
Other / Miscellaneous	\$0	\$114,907	\$0	\$120,000
Beginning Working Capital	\$0	\$30,000	\$0	\$30,000
Total Revenue	\$0	\$271,701	\$0	\$300,000

Explanation of Revenues

This program generates \$29,872 in indirect revenues.

Special Ops Fund:

\$30,000 - Carry-over from Fiscal Year 2024

\$30,000 - Alarms Late Fees

\$120,000 - Alarms Permits

\$120,000 - False Alarms Fines

These amounts are based on FY 2024 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2024: 60230 Alarm Program

Moved Program from Business Services Division to Law Enforcement Division.

Legal / Contractual Obligation

Concealed Handgun licensing is mandated by ORS 166.291-297.

Firearm Purchase Permits is mandated by Oregon Measure 114

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$358,701	\$0	\$506,172
Contractual Services	\$0	\$45,889	\$0	\$75,000
Materials & Supplies	\$0	\$344,511	\$2,000	\$134,000
Internal Services	\$32,495	\$73,005	\$35,175	\$96,748
Capital Outlay	\$0	\$617,894	\$0	\$628,080
Total GF/non-GF	\$32,495	\$1,440,000	\$37,175	\$1,440,000
Program Total:	\$1,472,495		\$1,477,175	
Program FTE	0.00	3.00	0.00	4.00

Program Revenues				
Fees, Permits & Charges	\$0	\$885,000	\$0	\$885,000
Beginning Working Capital	\$0	\$500,000	\$0	\$500,000
Service Charges	\$95,000	\$55,000	\$70,000	\$55,000
Total Revenue	\$95,000	\$1,440,000	\$70,000	\$1,440,000

Explanation of Revenues

This program generates \$82,658 in indirect revenues.

General Fund:

\$70,000 - Facility Access ID Badges (Based on actual amount collected in the first 6 months of FY24.)

Special Ops Fund:

\$500,000 - Carry-over from Fiscal Year 2024; \$5,000 - OLCC Fees; \$880,000 - Concealed Handgun Licenses; \$55,000 - In-Person Handgun Safety Classes and On-line Handgun Safety Course (Based on actual amounts collected during the first 6 months of FY 2024.)

Significant Program Changes

Last Year this program was: FY 2024: 60235 Concealed Handgun Permits

Increased 1.00 FTE Program Supervisor position.

Moved Program from Business Services Division to Law Enforcement Division.

