

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,076,013	\$0	\$1,094,606	\$0
Contractual Services	\$38,829	\$0	\$30,000	\$0
Materials & Supplies	\$52,789	\$0	\$47,054	\$0
Internal Services	\$249,169	\$0	\$282,325	\$0
Total GF/non-GF	\$1,416,800	\$0	\$1,453,985	\$0
Program Total:	\$1,416,800		\$1,453,985	
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: 10000 Chair's Office

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$443,466	\$0	\$450,318	\$0
Contractual Services	\$0	\$0	\$4,331	\$0
Materials & Supplies	\$27,399	\$0	\$27,399	\$0
Internal Services	\$69,591	\$0	\$72,812	\$0
Total GF/non-GF	\$540,456	\$0	\$554,860	\$0
Program Total:	\$540,456		\$554,860	
Program FTE	3.80	0.00	3.85	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: 10001 BCC District 1

Commissioner Wendt was appointed Interim Commissioner on October 22, 2013. She will serve as Commissioner until the May 20th primary election. A new commissioner will be elected to serve out the unexpired term of former Commissioner Deborah Kafoury, which expires December 2016

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$428,060	\$0	\$420,807	\$0
Contractual Services	\$10,170	\$0	\$13,500	\$0
Materials & Supplies	\$29,564	\$0	\$44,200	\$0
Internal Services	\$72,662	\$0	\$76,354	\$0
Total GF/non-GF	\$540,456	\$0	\$554,861	\$0
Program Total:	\$540,456		\$554,861	
Program FTE	4.00	0.00	3.00	0.00

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

Explanation of Revenues

The District 2 office is funded through County General Fund.

Significant Program Changes

Last Year this program was: 10002A BCC District 2

No significant changes anticipated within the District 2 budget request for FY 2014-15.

Department: Nondepartmental **Program Contact:** Judy Shiprack

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

Multnomah County Commissioner Judy Shiprack is one of five elected officials who are the governing body of Multnomah County. She represents District 3, in Portland's East side. Commissioner Shiprack focuses on her constituents and the needs of East Portland while embracing the county's mission, vision and values of social justice, health, public safety, integrity, stewardship, innovation and sustainability. To learn more please visit www.multco/d3/us.

Program Summary

Commissioner Shiprack works with the community to create a county budget that is equitable, transparent, and responsible. She will continue to provide leadership and engage the community to create county services that honor ethnic and cultural diversity and recognize the complexity of community need. Promoting evidence-based programs and services are a high priority.

Replacement of the Multnomah County Central Courthouse building is moving forward. District 3 will continue to work with stakeholders to provide energy, leadership and momentum to this critical project. By the end of the calendar year, the Board of Commissioners will decide on a site and financing method to deliver the new courthouse with a target of breaking ground in 2016. Serving as Co-Chair of the Local Public Safety Coordinating Council (LPSCC), Commissioner Shiprack continues to work with this nationally recognized collaborative group to deliver a just and efficient public safety system. Current focal issues for LPSCC include jail population management, juvenile justice, mental health/public safety alignment and service improvements, youth and gang violence prevention, and information-sharing across jurisdictions. Commissioner Shiprack promotes elder issues by serving as liaison to Elders in Action. She supports arts in school by her liaison role to the Regional Arts and Culture Coalition (RACC) and participation with the Right Brain Initiative. Oregon continues to be one of the hungriest states in the nation. Commissioner Shiprack recognizes the importance of a thriving regional food system to access local produce, create local jobs and increase the health and quality of life for the community. She will continue to provide leadership on the Multnomah Food Initiative, the Food Action Plan and the Institutional Food Buyers' Alliance. Commissioner Shiprack seeks and invites input from her district and is dedicated to community-building. The East Portland Action Plan has sparked a renaissance of community empowerment and has the support and advocacy of Commissioner Shiprack.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Local Public Safety Coordinating Council's (LPSCC) What Works Conference	1	1	1	1
Outcome	Multnomah County Downtown Courthouse - Building Planning and Business Case Analysis Phase	20%	50%	100%	100%
Input	Communtiy Meetings	135	40	50	90
Output	Multnomah County Food Summit	1	1	1	1

Performance Measures Descriptions

LPSCC's conference was on 12/6/13. The theme was, "Leveraging health care transformation to improve behavioral health and public safety outcomes." The event brought together nearly two hundred policy makers and practitioners; Multnomah Food Summit was on 10/18/13. Stakeholders, organizations, and individuals committed to creating a healthy, equitable and prosperous local food system convened to further implement the Multnomah Food Action Plan. Both events received high marks from participants for content and as essential in advancing issues.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$442,685	\$0	\$429,450	\$0
Contractual Services	\$0	\$0	\$14,000	\$0
Materials & Supplies	\$27,270	\$0	\$40,847	\$0
Internal Services	\$70,501	\$0	\$70,562	\$0
Total GF/non-GF	\$540,456	\$0	\$554,859	\$0
Program Total:	\$540,456		\$554,859	
Program FTE	3.60	0.00	4.00	0.00

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

Explanation of Revenues

General Fund Program

Significant Program Changes

Last Year this program was: 10003 BCC District 3

Department: Nondepartmental **Program Contact:** Diane McKeel

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

Commissioner Diane McKeel is one of five elected members that comprise the governing body of Multnomah County, representing District 4. As a member of the Board of County Commissioners, Commissioner McKeel is responsible for adopting a balanced budget, setting policy, and effectively representing her district. Commissioner McKeel is committed to engaging the community, operating in an open and transparent manner, and responding to the needs of constituents in a timely manner. To learn more about Commissioner McKeel's office visit the website at www.multco.us/ds4.

Program Summary

In FY14-15, Commissioner McKeel will strengthen the effect of the Veterans and Military Task Force to ensure that Multnomah County is adapting to and reflecting the changing demographics of veterans in our community. Commissioner McKeel will develop policy and programs to engage in the fight against human trafficking by decreasing the high rate of demand in the community for the purchase of sex. She commits to ensuring that our community maintains the support and programs for the victims of human trafficking. Commissioner McKeel believes that opportunities in STEM can provide the workforce development that our community and businesses need. Through the East Metro STEM Partnership, Commissioner McKeel is committed to bringing STEM opportunities to school districts and businesses in east Multnomah County. Commissioner McKeel is committed to implementing the County's Equity and Empowerment Lens in all that we do throughout our community, to ensure that we utilize and champion diversity.

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

- 1) Transportation - Chair the East Multnomah County Transportation Committee and the County representative on the Joint Policy Advisory Committee on Transportation (JPACT).
- 2) Veterans - Chair of the Multnomah County Veterans and Military Task Force, Chair of the Association of Oregon Counties (AOC) Veterans Service Committee, Member of the National Association of Counties (NACo) Veterans and Military Service Subcommittee.
- 3) Health Care - Member of the NACo Health Steering Committee.
- 4) Economic Development - Member of the Great Portland Economic Development District, Member of the Portland Metro Regional Solutions Advisory Committee.
- 5) CSEC - Chair of the Local Public Safety Coordinating Council's Subcommittee on the Commercial Sexual Exploitation of Children

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Respond to constituent communications within a reasonable time; provide/receive guidance. input	90%	90%	95%	95%
Outcome	Develop the Veterans Affairs Advisory Committee	0	0	1	1
Output	Apply County's Equity and Empowerment Lens in office initiatives	50%	50%	50%	75%
Outcome	Wednesday Walker Series, district staff will host weekly during late spring/summer/early autumn	100%	100%	100%	100%

Performance Measures Descriptions

- 1) VETERANS - outreach to younger veterans, decrease stigma of post-traumatic stress injuries, increase access to benefits, decrease incidents of veteran family domestic violence
- 2) CSEC - Maintain current services for victims of human trafficking, increase policies to deter the demand
- 3) YOUTH - host interns, encourage mentoring, enhance STEM partnerships
- 4) WORKPLACE WELLNESS - Continue the summer Wednesday Walkers series to encourage work site wellness

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$447,426	\$0	\$458,144	\$0
Materials & Supplies	\$20,515	\$0	\$26,104	\$0
Internal Services	\$72,515	\$0	\$70,613	\$0
Total GF/non-GF	\$540,456	\$0	\$554,861	\$0
Program Total:	\$540,456		\$554,861	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 10004 BCC District 4

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,068,433	\$0	\$1,103,028	\$0
Contractual Services	\$150,000	\$0	\$145,000	\$0
Materials & Supplies	\$13,595	\$0	\$9,558	\$0
Internal Services	\$160,998	\$0	\$171,716	\$0
Total GF/non-GF	\$1,393,026	\$0	\$1,429,302	\$0
Program Total:	\$1,393,026		\$1,429,302	
Program FTE	8.78	0.00	8.78	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: 10005 Auditor's Office

No significant changes.

Legal / Contractual Obligation

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

ORS 294.625 (2) The Commission has jurisdiction over all municipal corporations principally located in Multnomah County with populations not exceeding 200,000 that are subject to local budget law and have not formally opted out of TSCC's jurisdiction. (29 Districts of which 15 have opted out)

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$290,025	\$0	\$274,958	\$0
Contractual Services	\$2,000	\$0	\$500	\$0
Materials & Supplies	\$8,050	\$0	\$33,947	\$0
Internal Services	\$4,613	\$0	\$4,424	\$0
Total GF/non-GF	\$304,688	\$0	\$313,829	\$0
Program Total:	\$304,688		\$313,829	
Program FTE	2.40	0.00	1.90	0.00

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

Explanation of Revenues

The Commission has no direct revenue sources. Funding to support the Commission is derived from two sources: Member districts (\$213,000 for FY13-14) and the state's County Assessment Function Funding Assistance (CAFFA) Grant (\$69,700 for FY13-14). The County also provides office space for the Commission (valued at \$25,500 for FY13-14).

Member districts contribute on a pro-rata share per a statutory formula (ORS 294.632). Contributions range from \$250 to \$109,000. Prior to 2009-10 the County was solely responsible for funding the Commission. Statutory changes in 2009-10 distributed costs to all member jurisdictions and has saved the County an average of \$102,000 annually.

The contribution from each district is deducted from the district's property tax receipts before they are turned over to the districts. The Assessors Office increases the County's tax receipts by those amounts.

Significant Program Changes

Last Year this program was: 10006 Tax Supervising & Conservation Commission

The budget is increased by \$15,000 this year to allow for the purchase of software to automate the Commission's data compilation and analysis functions. The Commission currently uses excel spreadsheets to track, consolidate, and analyze 41 budgets totaling to \$11 billion and all the associated property tax and debt for the jurisdiction. A data base system will be more efficient and expedient and it will broaden the Commissions analysis and reporting capabilities.

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$711,543	\$0	\$709,580	\$0
Contractual Services	\$16,000	\$0	\$26,166	\$0
Materials & Supplies	\$8,550	\$0	\$20,600	\$0
Internal Services	\$104,903	\$0	\$107,160	\$0
Total GF/non-GF	\$840,996	\$0	\$863,506	\$0
Program Total:	\$840,996		\$863,506	
Program FTE	6.46	0.00	6.50	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program ChangesLast Year this program was: 10007 Communications Office

None

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$117,603	\$0
Materials & Supplies	\$0	\$0	\$3,939	\$0
Internal Services	\$0	\$0	\$3,800	\$0
Total GF/non-GF	\$0	\$0	\$125,342	\$0
Program Total:	\$0		\$125,342	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was:

This is a new program for FY 2015.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$3,413,100	\$0	\$3,514,554
Contractual Services	\$0	\$30,000	\$0	\$30,000
Materials & Supplies	\$0	\$119,500	\$0	\$113,715
Internal Services	\$0	\$530,135	\$0	\$543,693
Total GF/non-GF	\$0	\$4,092,735	\$0	\$4,201,962
Program Total:	\$4,092,735		\$4,201,962	
Program FTE	0.00	23.00	0.00	22.80

Program Revenues				
Other / Miscellaneous	\$0	\$4,092,735	\$0	\$0
Total Revenue	\$0	\$4,092,735	\$0	\$0

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: 10008 County Attorney's Office

No significant changes.

Legal / Contractual Obligation

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities (ORS 423.560). As part of House bill 3194, beginning on July 1, 2015, counties will apply for justice reinvestment grant funds. The State Criminal Justice Commission, which is overseeing statewide implementation of House Bill 3194, stated these applications "must be submitted by a local public safety coordinating council."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$394,220	\$0	\$441,116
Contractual Services	\$0	\$5,000	\$0	\$28,690
Materials & Supplies	\$0	\$17,568	\$0	\$40,365
Internal Services	\$531,315	\$140,687	\$543,376	\$41,891
Total GF/non-GF	\$531,315	\$557,475	\$543,376	\$552,062
Program Total:	\$1,088,790		\$1,095,438	
Program FTE	0.00	3.20	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$557,475	\$0	\$552,062
Total Revenue	\$0	\$557,475	\$0	\$552,062

Explanation of Revenues

LPSCC is funded by the State Department of Corrections through SB 1145. One position, the limited duration Project Manager, is funded through HB 3194. LPSCC will also receive \$5000 to provide research support for a grant administered by the District Attorney's Office.

DSS-Justice is a General Fund program.

Significant Program Changes

Last Year this program was: 10009 Local Public Safety Coordinating Council

Department: Nondepartmental **Program Contact:** Abbey Stamp
Program Offer Type: Program Alternative/Reconstruction **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

This program offer requests General Fund support to fully fund Decision Support System-Justice (DSS-J), a multi-jurisdictional public safety system database used by many local governments in Multnomah County.

Program Summary

DSS-Justice provides data and reporting on the local public safety system across jurisdictions, using data from Multnomah County, the circuit courts, and municipal governments. The database is operated and maintained by the Department of County Assets' Information Technology organization, and its business owner is the Local Public Safety Coordinating Council (LPSCC).

For the past several years, LPSCC has provided financial support for DSS-Justice with grant dollars, which will be fully spent at the end of FY 2014. This one-time General Fund request will fund the database through FY 2015, during which time LPSCC and the County can evaluate its ongoing value and operating cost.

DSS-J is the only local database that allows for analysis of multi-jurisdictional data. The analyses helps elected officials, public safety leaders, and LPSCC make evidenced-based policy decisions, perform quality assurance and monitor utilization of the public safety system and related services.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Internal Services	\$0	\$0	\$205,336	\$0
Total GF/non-GF	\$0	\$0	\$205,336	\$0
Program Total:	\$0		\$205,336	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This is a General Fund request.

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Kathleen Todd
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Database of volunteers is current and available at all times	100%	100%	98%	95%
Outcome	Percentage of participants in activities who felt time was well spent	95%	90%	98%	90%
Output	Outreach & recruitment events attended				10
Output	New citizen involvement opportunities are publicized within 3 working days	98%	90%	95%	90%

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$177,345	\$0	\$182,114	\$0
Contractual Services	\$0	\$0	\$1,500	\$0
Materials & Supplies	\$10,851	\$0	\$8,251	\$0
Internal Services	\$41,785	\$0	\$45,119	\$0
Total GF/non-GF	\$229,981	\$0	\$236,984	\$0
Program Total:	\$229,981		\$236,984	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: 10010 Citizen Involvement Committee

No significant changes as the CIC, through the Office of Citizen Involvement, continues to be engaged in pro-active work with county officers, county employees and the larger community to enhance the understanding and acceptance of the value of active citizen participation in county governance. This has been and remains the core mission of CIC. Activities such as live topical forums, online surveys, the Spanish website, Education and Recruitment Campaign, a sub committee focused on outreach and diversity issues, and the development of additional resources for advisory committee staff have expanded CIC partnerships throughout the county community.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$223,807	\$0	\$221,699	\$0
Contractual Services	\$5,000	\$0	\$5,000	\$0
Materials & Supplies	\$241,359	\$0	\$228,638	\$0
Internal Services	\$417,973	\$0	\$453,395	\$0
Total GF/non-GF	\$888,139	\$0	\$908,732	\$0
Program Total:	\$888,139		\$908,732	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

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

No significant changes.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$541,379	\$622,307	\$466,580	\$411,430
Contractual Services	\$21,455	\$1,011,161	\$30,000	\$0
Materials & Supplies	\$72,504	\$76,105	\$124,579	\$30,000
Internal Services	\$471,413	\$0	\$400,109	\$0
Capital Outlay	\$0	\$0	\$4,000	\$0
Total GF/non-GF	\$1,106,751	\$1,709,573	\$1,025,268	\$441,430
Program Total:	\$2,816,324		\$1,466,698	
Program FTE	4.50	5.50	3.50	3.50

Program Revenues				
Intergovernmental	\$0	\$1,709,573	\$0	\$441,430
Total Revenue	\$0	\$1,709,573	\$0	\$441,430

Explanation of Revenues

In addition to General Fund, MCEM also receives Emergency Management Performance Grant monies which provide a 50% match to eligible program costs paid for by the County general fund up to approximately \$400,000 for FFY 14. MCEM also applies for and receives State Homeland Security Grant Program funds on behalf of the County and to pass through to other jurisdictions with the County. Additionally, MCEM applies for and receives FEMA Flood Hazard Mitigation Plan funding. Urban Area Security Initiative (UASI) funds, which are primarily for regional planning staff and related planning costs, have sunset and are not budgeted for FY 2015.

Significant Program Changes

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

The Emergency Kits (reference OTO program offer #10013-15) will need to be maintained at a cost of \$11,000 per year. This money will be used to replace items as they reach their expiration date to keep the kits current and in a condition that county employees can use if/when an incident requires.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$101,371	\$0
Materials & Supplies	\$0	\$0	\$6,000	\$0
Total GF/non-GF	\$0	\$0	\$107,371	\$0
Program Total:	\$0		\$107,371	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

This is a General fund program.

Significant Program Changes

Last Year this program was: 10015 Office of Emergency Management - Vulnerable

No significant changes. For the past three fiscal years, this program has been funded with one-time General Fund dollars.

Legal / Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Materials & Supplies	\$0	\$0	\$71,225	\$0
Total GF/non-GF	\$0	\$0	\$71,225	\$0
Program Total:	\$0		\$71,225	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

One-time General Fund request.

Significant Program Changes

Last Year this program was:

This is a new OTO program offer.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$570,906	\$0	\$587,715	\$0
Contractual Services	\$100,000	\$0	\$110,000	\$0
Materials & Supplies	\$15,907	\$0	\$14,500	\$0
Internal Services	\$31,424	\$0	\$40,467	\$0
Total GF/non-GF	\$718,237	\$0	\$752,682	\$0
Program Total:	\$718,237		\$752,682	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

This is a General Fund Program.

Significant Program Changes

Last Year this program was: 10016 Government Relations Office

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$782,043	\$0	\$833,246	\$0
Contractual Services	\$22,000	\$0	\$28,000	\$0
Materials & Supplies	\$42,884	\$0	\$57,000	\$0
Internal Services	\$69,366	\$0	\$52,678	\$0
Total GF/non-GF	\$916,293	\$0	\$970,924	\$0
Program Total:	\$916,293		\$970,924	
Program FTE	7.00	0.00	6.80	0.00

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

Explanation of Revenues

General Fund

Significant Program Changes

Last Year this program was: 10017A Office of Diversity & Equity
 was 10017A and 10017B and 10017C last year



Program #10017B - Multnomah Youth Commission Support

3/3/2014

Department: Nondepartmental **Program Contact:** Kalissa Canyon-Scopes
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Multnomah Youth Commission, the official youth policy body for Multnomah County is a group of 24 young people, ages 13- 21, that strives to provide a voice for youth in the County's work. In addition to its advisory role within local government, the MYC works to improve the community through service projects. The work of MYC is guided by "Our Bill of Rights: Children + Youth," the nation's first Bill of Rights written by and for young people and adopted by a local government.

Program Summary

The Multnomah Youth Commission (MYC) serves the County in several ways. The Elected Official Liaison Program, training and technical assistance for community organizations, government agencies, and businesses. The MYC advises and make recommendations on policies and programs to ensure that young people form relationships with caring adults, build skills, exercise leadership, and help their communities while obtaining the opportunities, necessary to become healthy, productive adults. MYC assists in the coordination of policies and actions creating more youth friendly communities. The Multnomah Youth Commission is working with youth and adults throughout our community to change the way violence is viewed and dealt with through the Youth Against Violence Committee and the Rob Ingram Youth Summit Against Violence. MYC educates youth and adults about "Our Bill of Rights: Children + Youth" and the importance of its implementation into all decision making arenas in the community; brings diverse youth from across the region together to share ideas and experiences regarding violence and build a youth movement for social change.

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

Performance Measures					
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	#Youth Commission Meetings	22	22	22	22
Outcome	Rob Ingram Youth Summit Against Violence	1	1	1	1

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$131,264	\$0	\$119,437	\$32,301
Contractual Services	\$0	\$0	\$1,000	\$55,000
Materials & Supplies	\$11,387	\$0	\$14,232	\$23,500
Internal Services	\$11,830	\$0	\$0	\$0
Total GF/non-GF	\$154,481	\$0	\$134,669	\$110,801
Program Total:	\$154,481		\$245,470	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$110,801
Total Revenue	\$0	\$0	\$0	\$110,801

Explanation of Revenues

State Farm Grant estimate \$100,801 for FY 2015
 Penney Family Foundation grant estimate \$10,000 for FY 2015

Significant Program Changes

Last Year this program was: 10017D ODE Multnomah Youth Commission Support

No significant changes. The State Farm and Penney Family Foundation grants were awarded to the MYC during FY 2014, and the program intends to apply for them again for FY 2015.

Legal / Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$516,116	\$0	\$450,210	\$0
Contractual Services	\$0	\$15,000	\$22,500	\$0
Materials & Supplies	\$7,800	\$29,568	\$19,940	\$0
Internal Services	\$70,420	\$432	\$65,738	\$0
Total GF/non-GF	\$594,336	\$45,000	\$558,388	\$0
Program Total:	\$639,336		\$558,388	
Program FTE	5.00	0.00	4.00	0.00

Program Revenues				
Intergovernmental	\$0	\$45,000	\$0	\$0
Total Revenue	\$0	\$45,000	\$0	\$0

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: 10018A Office of Sustainability

No significant changes.

Department: Nondepartmental **Program Contact:** Kim Powe
Program Offer Type: Program Alternative/Reconstruction **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

The Food Justice Summit is an annual event that brings together food and nutrition stakeholders to advance the year Food Action Plan with a shared vision and shared goals.

The Intertwine Alliance is a coalition dedicated to promoting equity and access to open spaces and healthy living throughout our region.

Program Summary

At the first Multnomah Food Summit in FY 2011 we imagined what we could accomplish by working together. From that beginning, our community created a 15-year Food Action Plan with a shared vision and shared goals. At the FY 2012 Multnomah Food Summit, our community focused on turning shared goals into action. At the FY 2013 Multnomah Food Summit, we focused on Growing Food Justice by cultivating a shared and broad understanding of how we are all affected by a food system that contributes to crises such as chronic health conditions, food insecurity and hunger, climate change and environmental degradation, economic injustice, loss of farmland and undermining of the local economy.

The FY 2014 Food Justice Summit convened our community to revisit where we've been, evaluate the new and changing landscape, and make adjustments to the course that we set in FY 2011. It had 3 main goals: exploring "food justice", convening and networking, and driving action. We will open our Summit by laying a foundation of what food justice means to our community. Throughout the day we brought together food justice leaders and advocates, food systems businesses and stakeholders to share information, deepen connections and define/refine what we mean by food justice. In the coming year's Summit we hope to build upon the updated foundation we created in FY 2014.

The Intertwine Alliance is a coalition of private firms, public agencies and nonprofit organizations working together to tap new sources of funding, better leverage existing investments, and more fully engage residents with the outdoors and nature. Participation will augment the county's mission, vision and values of sustainability, equity to open spaces and healthy eating, active living.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	% New presenters at the Food Justice Summit	0	0	61%	50%
Outcome	New equity focused projects at the Intertwine	0	0	0	3

Performance Measures Descriptions

Output: The Food Justice Summit seeks to expand the reach and value of the Summit, having new presenters illustrates interest and value in the event.

Outcomes: The County serves all residents, increase in equity activities benefit our clients

Legal / Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$0	\$5,500	\$0
Materials & Supplies	\$0	\$0	\$28,000	\$0
Total GF/non-GF	\$0	\$0	\$33,500	\$0
Program Total:	\$0		\$33,500	
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:

Last year this was part of the Office of Sustainability's, Commissioner Shprack's and the Health Department's program offers.

Department: Nondepartmental **Program Contact:** Julie Neburka
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

Proposed program allocations for FY15 County dollars include allotments to the following RACC programs: Advocacy and Development; Grants, \$103,146; Community Services; Arts Education, and Management/General, which covers expanded outreach to communities of color and geographically underserved communities.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Multnomah County dollars invested in arts & culture	161,748	163,733	163,733	\$167,008
Outcome	Multnomah County children engaged in creative learning of standard curricula	5,609	6,500	6,500	6,500

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$163,733	\$0	\$167,008	\$0
Total GF/non-GF	\$163,733	\$0	\$167,008	\$0
Program Total:	\$163,733		\$167,008	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$41,923	\$0	\$0	\$0
Total Revenue	\$41,923	\$0	\$0	\$0

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

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

LAST YEAR'S RESULTS, AND EXPECTED RESULTS THIS YEAR:

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

Legal / Contractual Obligation

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

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

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

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

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$995,000	\$0	\$995,000	\$0
Materials & Supplies	\$296,560	\$0	\$0	\$0
Internal Services	\$3,965,730	\$392,088	\$4,484,765	\$392,088
Total GF/non-GF	\$5,257,290	\$392,088	\$5,479,765	\$392,088
Program Total:	\$5,649,378		\$5,871,853	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$995,000	\$0	\$995,000	\$0
Total Revenue	\$995,000	\$0	\$995,000	\$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 are \$321,000 per year (net) from FY 2012 through FY 2020, and will be \$1.7 million per year from 2020 through 2030.

Significant Program Changes

Last Year this program was: 10021 State Mandated Expenses

No significant changes.

Legal / Contractual Obligation

The program is mandated under terms of the IGAs with Gresham, Troutdale, Fairview, and Wood Village. The county is obligated to transfer 25% of the revenue associated with the first 0.6% BIT increment. The SIP contract specifies that Gresham receives 47% of revenue derived from the Community Service Fee.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$5,937,323	\$0	\$6,890,709	\$0
Total GF/non-GF	\$5,937,323	\$0	\$6,890,709	\$0
Program Total:	\$5,937,323		\$6,890,709	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$319,612	\$0	\$329,200	\$0
Total Revenue	\$319,612	\$0	\$329,200	\$0

Explanation of Revenues

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

Significant Program Changes

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

No significant changes.

Legal / Contractual Obligation

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

FY 2015 is the fourth year of the five-year local option levy.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$1,744,253	\$0	\$1,818,110
Internal Services	\$0	\$0	\$0	\$7,500
Total GF/non-GF	\$0	\$1,744,253	\$0	\$1,825,610
Program Total:	\$1,744,253		\$1,825,610	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$1,727,530	\$0	\$1,804,208
Interest	\$0	\$7,262	\$0	\$3,000
Beginning Working Capital	\$0	\$9,461	\$0	\$18,402
Total Revenue	\$0	\$1,744,253	\$0	\$1,825,610

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 10023 OHS Local Option Levy

No significant changes.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$20,000	\$0	\$20,275
Total GF/non-GF	\$0	\$20,000	\$0	\$20,275
Program Total:	\$20,000		\$20,275	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$20,000	\$0	\$20,000
Interest	\$0	\$0	\$0	\$25
Beginning Working Capital	\$0	\$0	\$0	\$250
Total Revenue	\$0	\$20,000	\$0	\$20,275

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 10024 County School Fund

No significant changes.

Legal / Contractual Obligation

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

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$27,329,500	\$0	\$29,991,130
Cash Transfers	\$0	\$0	\$0	\$515,000
Total GF/non-GF	\$0	\$27,329,500	\$0	\$30,506,130
Program Total:	\$27,329,500		\$30,506,130	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$27,000,000	\$0	\$30,176,630
Interest	\$0	\$4,500	\$0	\$4,500
Beginning Working Capital	\$0	\$325,000	\$0	\$325,000
Total Revenue	\$0	\$27,329,500	\$0	\$30,506,130

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: 10025 Convention Center Fund

No significant changes.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$3,000	\$0	\$4,000
Debt Service	\$0	\$20,752,682	\$0	\$19,776,591
Cash Transfers	\$0	\$250,000	\$0	\$250,000
Unappropriated & Contingency	\$0	\$1,452,487	\$0	\$1,857,397
Total GF/non-GF	\$0	\$22,458,169	\$0	\$21,887,988
Program Total:	\$22,458,169		\$21,887,988	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$320,800	\$0	\$320,800
Other / Miscellaneous	\$0	\$17,303,844	\$0	\$16,671,466
Financing Sources	\$0	\$0	\$0	\$3,800,000
Interest	\$0	\$30,000	\$0	\$10,000
Beginning Working Capital	\$0	\$4,803,525	\$0	\$1,085,722
Total Revenue	\$0	\$22,458,169	\$0	\$21,887,988

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 10026 Capital Debt Retirement Fund

Series 2003 Refunding (\$9.6 million) - Full Faith & Credit-Payment completion in Fiscal Year 2014

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Debt Service	\$0	\$8,160,800	\$0	\$6,771,675
Unappropriated & Contingency	\$0	\$6,540,275	\$0	\$6,014,500
Total GF/non-GF	\$0	\$14,701,075	\$0	\$12,786,175
Program Total:	\$14,701,075		\$12,786,175	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$6,978,128	\$0	\$6,212,422
Interest	\$0	\$40,000	\$0	\$35,000
Beginning Working Capital	\$0	\$7,682,947	\$0	\$6,538,753
Total Revenue	\$0	\$14,701,075	\$0	\$12,786,175

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 10027 GO Bond Sinking Fund

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$25,000	\$0	\$25,000
Debt Service	\$0	\$18,036,600	\$0	\$19,086,600
Unappropriated & Contingency	\$0	\$60,108,400	\$0	\$69,206,330
Total GF/non-GF	\$0	\$78,170,000	\$0	\$88,317,930
Program Total:	\$78,170,000		\$88,317,930	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$18,392,240	\$0	\$18,050,922
Interest	\$0	\$375,000	\$0	\$340,000
Beginning Working Capital	\$0	\$59,402,760	\$0	\$69,927,008
Total Revenue	\$0	\$78,170,000	\$0	\$88,317,930

Explanation of Revenues

Interest earnings on the fund balance and service charges are assessed to departments as a percentage of payroll. In FY 2015, departments will pay 6.25% of payroll costs toward the retirement of the Pension Obligation Bonds.

Significant Program Changes

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

Legal / Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$35,000	\$0	\$95,000
Contractual Services	\$0	\$200,000	\$0	\$250,000
Materials & Supplies	\$0	\$10,000	\$0	\$25,000
Total GF/non-GF	\$0	\$245,000	\$0	\$370,000
Program Total:	\$245,000		\$370,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is paid for with Video Lottery Fund resources.

Significant Program Changes

Last Year this program was: 10029 SummerWorks Internship Program

In Fiscal Year 2014, the program doubled the number of slots funded from 50 to 100. In Fiscal Year 2015, the program will grow from 100 placements to 150 placements.



Program #10030 - RDPO - Multnomah County Matching Contribution for our Regional Disaster Preparedness Organization 3/3/2014

Department: Nondepartmental **Program Contact:** Joe Rizzi
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

Emergency Management coordinates disaster preparedness activity in Multnomah County. This includes planning, training, exercise and equipment procurement for County staff and some departments as well as coordination with cities, special districts and non-governmental organizations. One critical component of emergency preparedness is regional coordination. This program offer details Multnomah County's contribution to the Regional Disaster Preparedness Organization (RDPO).

Program Summary

RDPO: \$38,200

Funding will be contributed from 4 counties and the city of Portland to maintain the regional administrator to better allow regional project coordination and the ability to expand and contract as grant funds become available. Multnomah County's match to continue the Regional Disaster Preparedness Organization (RDPO) coordination and collaboration is \$38,180. This funding will maintain the core structure of the regional disaster preparedness organization to continue regional work.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of RDPO Meetings coordinated by the RDPO Administrator.	0	0	0	12
Outcome	Percentage of RDPO Meetings with regional cooperation.	0	0	0	100%

Performance Measures Descriptions

Legal / Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$0	\$38,200	\$0
Total GF/non-GF	\$0	\$0	\$38,200	\$0
Program Total:	\$0		\$38,200	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes**Last Year this program was:**

This is a new request for FY 2015.

Legal / Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Materials & Supplies	\$0	\$0	\$40,000	\$0
Total GF/non-GF	\$0	\$0	\$40,000	\$0
Program Total:	\$0		\$40,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This is a one-time request for General Fund dollars.

Significant Program Changes**Last Year this program was:**

None.

Department: Nondepartmental **Program Contact:** Loretta Smith
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested

Related Programs:

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

Multnomah County Emergency Management will collaborate with the Board of County Commissioners to host emergency preparedness community engagement sessions. During these events, County staff will assist community members in preparing for a catastrophic event such as the Cascadia Subduction Zone earthquake.

Program Summary

Oregon is far from resilient to the impacts of a great Cascadia earthquake and tsunami. Studies estimate fatalities ranging from 1,250 to more than 10,000. Additionally, it's anticipated that tens of thousands of buildings will be destroyed or damaged so extensively that they will require months to years of repair. Emergency Management (EM) at Multnomah County is working with community members, regional partners, faith communities, community based organizations and businesses to develop the necessary plans to help citizens recover after a catastrophic event.

One critical component of planning is helping citizens prepare their families, homes and neighborhoods for a powerful earthquake. In addition to current planning efforts, EM staff will work with each County Commissioner's office to host an emergency preparedness event for constituents in their district. Funding provided through this program offer will leverage funds and in-kind support from community based organization and utility companies.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of emergency kits assembled				250
Outcome	Number of constituents served				250

Performance Measures Descriptions

OUTPUT: Emergency kits will be assembled for constituents during the emergency preparedness events.

OUTCOME: Each commissioner will host an event in their district that informs their constituents about emergency preparedness strategies. Each event will serve between 50 and 100 people.

Legal / Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Materials & Supplies	\$0	\$0	\$25,000	\$0
Total GF/non-GF	\$0	\$0	\$25,000	\$0
Program Total:	\$0		\$25,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

None.

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$0	\$1,000,000	\$0
Total GF/non-GF	\$0	\$0	\$1,000,000	\$0
Program Total:	\$0		\$1,000,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues**Significant Program Changes**

Last Year this program was: