

## Department Overview

The Nondepartmental budget accounts for those 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, and Diversity and Equity; independent County organizations such as the Local Public Safety Coordinating Council and the Citizen Involvement Committee; non-County agencies such as the Regional Arts and Culture Council and the Oregon Historical Society; and entities that account for corporate debt service. Fund-level transactions are also budgeted here.

The Board of County Commissioners provides corporate leadership, policy direction, and strategic direction for Multnomah County. The elected Auditor and his 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 the public. The County's Office of Emergency Management coordinates countywide emergency disaster preparedness, response, and mitigation activities. Several independent County agencies provide advice, oversight, analysis, and advocacy on behalf of the County and its citizens. The Citizen Involvement Committee involves citizens in County policy and decision-making processes. The Local Public Safety Coordinating Council coordinates public safety plans, policies, operations, and strategies of local government agencies in Multnomah County; and the Tax Supervising and Conservation Commission oversees budget and tax levy authority for taxing districts in the County.

### Budget Overview

Nondepartmental contains County programs, independent County agencies, corporate functions, and payments to other entities that do not belong to County departments. The FY 2015 budget is \$107.9 million and 94.63 FTE. The year over year increase is due to increased contractual services, in particular an increase of nearly \$2.6 million of pass thru funding for the Convention Center Fund (10025).

The Proposed Budget contains the following changes:

- \$126,055 in additional General Fund for a Language Communications Coordinator (10007B) who will coordinate with County departments to improve communication between the county and its growing communities that have limited English proficiency.
- \$205,336 in one-time General Funds to fully fund the Decision Support System-Justice (10009B).
- \$71,225 in one-time General Funds to provide Emergency Management Kits for all County employees (10013).
- \$33,500 in one-time General Funds for the annual Food Justice Summit and the Intertwine Alliance (10018B).
- \$38,200 in one-time General Funds for the County’s contribution to the Regional Disaster Preparedness Organization (10030).
- \$40,000 in one-time General Funds to purchase updated radios for Animal Services (10031).
- \$250,000 in one-time funding for the SummerWorks internship program which is now part of the newly restructured Multnomah Youth Engagement Program (10035). Components of this program include SummerWorks, the Multnomah Youth Commission and the College to Career Initiative.
- The Office of Economic Development moved to the Department of County Management for FY 2015.

Budget Trends*	FY 2014		FY 2014	FY 2015	Difference
	FY 2013	Current	Adopted	Proposed	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	99.66	100.24	100.24	94.63	(5.61)
Personnel Services	\$10,718,259	\$12,484,122	\$12,459,883	\$12,524,125	\$64,242
Contractual Services	34,922,657	38,092,129	38,049,424	40,795,833	2,746,409
Materials & Supplies	8,064,869	8,649,196	8,671,140	9,243,866	572,726
Debt Service	37,230,397	46,950,082	46,950,082	45,383,865	(1,566,217)
Capital Outlay	<u>16,536</u>	<u>0</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
<b>Total Costs</b>	<b>\$90,952,718</b>	<b>\$106,175,529</b>	<b>\$106,130,529</b>	<b>\$107,951,689</b>	<b>\$1,821,160</b>

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

## Successes and Challenges

A selection of successes from Nondepartmental agencies includes:

- The Office of Diversity & Equity continues to champion the Equity & Empowerment Lens, a set of reflective actions, materials and tools designed to provide information for discussion, planning and decision making leading to more equitable policies and programs. The Lens is a quality improvement tool comprised of a set of questions and processes designed to focus on equity at the individual, organizational and community level.
- The Citizen Involvement Committee provides direct citizen voice into program development and direction and conveys 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 County decision-making process.
- The County Attorney's Office demonstrates continued success in resolving cases through zealous advocacy, motions practice, and at trial.
- The Office of 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. By developing relationships with community partners, Emergency Management bolsters citizen preparedness community resilience.
- Reports by the Auditor's Office in 2014 include several new and follow-up audits on County Facilities & Property Management operations; an Overtime usage audit; an audit of the Auditor's own Good Government Hotline; and a Financial Condition Report.
- In the third year of its five-year local option tax levy, the Oregon Historical Society has maximized its resources by opening a new permanent exhibit, "Oregon Voices," which has doubled its capacity for school groups. In calendar year 2013, OHS saw a 17% increase in visits from Multnomah County residents, with total attendance increase of 26% over calendar year 2012.

## Diversity and Equity

Nondepartmental is the “home” of the County’s Office of Diversity and Equity (ODE), a hub for countywide diversity and equity initiatives. The office provides data analysis, training and consulting; policy, practice, and procedures review; coordination of diversity and equity initiatives; equal employment opportunity (EEO) and affirmative action compliance; recruitment outreach audits; and coordination and oversight for the County’s Employee Network Groups.

The Office of Diversity and Equity in partnership with the Multnomah County’s Chair’s Office launched the Equity and Empowerment Lens which has a Racial Justice focus to address inequities in County services, policies, practices and procedures. The Equity and Equality Lens is a set of reflective actions, materials and tools designed to provide information for discussion, planning and decision making leading to more equitable policies and programs. The Office works with all county employees to begin integrating the Lens questions and educational information into their daily work.

Additionally, the Office of Diversity & Equity provides resources to the County in the form of the Equity Council, Employee Resource Groups, and the upcoming “Governing for Racial Equality” and Employee Diversity conferences.

# Nondepartmental

fy2015 proposed budget

## Nondepartmental

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

Prog. #	Program Name	FY 2015 General Fund	Other Funds	Total Cost	FTE
10000	Chair's Office	\$1,460,315	\$0	\$1,460,315	9.00
10001	BCC District 1	557,591	0	557,591	3.85
10002	BCC District 2	557,591	0	557,591	3.00
10003	BCC District 3	557,591	0	557,591	4.00
10004	BCC District 4	557,591	0	557,591	4.00
10005	Auditor's Office	1,435,992	0	1,435,992	8.78
10006	Tax Supervising and Conservation Commission	315,329	0	315,329	1.90
10007A	Communications Office	998,852	0	998,852	6.50
10007B	Language Communications Coordinator	126,055	0	126,055	1.00
10008	County Attorney's Office	0	4,201,962	4,201,962	22.80
10009A	Local Public Safety Coordinating Council	543,376	575,062	1,118,438	3.00
10009B	DSS-Justice Funding	205,336	0	205,336	0.00
10010	Citizen Involvement Committee	238,039	0	238,039	2.00
10011	Office of the Board Clerk	909,720	0	909,720	2.00
10012A	Office of Emergency Management	1,027,752	441,430	1,469,182	7.00
10012B	EM - Vulnerable Populations Specialist	107,971	0	107,971	1.00
10013	Emergency Management Kits	71,225	0	71,225	0.00
10016	Government Relations Office	756,309	0	756,309	4.00
10017A	Office of Diversity and Equity	822,647	0	822,647	5.40
10018A	Office of Sustainability	591,001	33,000	624,001	4.40
10018B	Office of Sustainability - Summit/Intertwine	33,500	0	33,500	0.00
10020	Regional Arts & Culture Council	167,008	0	167,008	0.00
10021	State Mandated Expenses	5,479,765	392,088	5,871,853	0.00
10022	Pass-Through Payments to East County Cities	6,890,709	0	6,890,709	0.00
10023	OHS Local Option Levy	0	1,829,324	1,829,324	0.00
10024	County School Fund	0	20,275	20,275	0.00
10025	Convention Center Fund	0	30,756,130	30,756,130	0.00
10026	Capital Debt Retirement Fund	0	19,886,987	19,886,987	0.00

# Nondepartmental

fy2015 proposed budget

Prog. #	Program Name	FY 2015 General Fund	Other Funds	Total Cost	FTE
10027	GO Bond Sinking Fund	0	12,786,175	12,786,175	0.00
10028	PERS Pension Bond Sinking Fund	0	88,317,930	88,317,930	0.00
10030	RDPO - Multnomah County Matching Contribution for our Regional Disaster Preparedness Organization	38,200	0	38,200	0.00
10031	Emergency Management - Radios	40,000	0	40,000	0.00
10035	Multnomah Youth Engagement	168,084	397,001	565,085	1.00
<b>Total Nondepartmental</b>		<b>\$24,657,552</b>	<b>\$159,637,364</b>	<b>\$184,294,916</b>	<b>94.63</b>

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

## Fund Level Programs

The following program offers account for General Fund revenues, the beginning balance in the Behavioral Health Care Fund, and other fund level transactions. General Fund expenditures are budgeted in departments.

Prog. #	Program Name	FY 2015 General Fund	Other Funds	Total Cost	FTE
25101	Mental Health Beginning Working Capital	0	20,005,367	20,005,367	0.00
	<i>This beginning fund balance is not shown in the Nondepartmental detail budget.</i>				
95000	Fund Level Transactions	52,475,175	78,747,919	131,223,094	0.00
	<i>This beginning fund balance is not shown in the Nondepartmental detail budget.</i>				
95001	General Fund Revenues	396,554,040	0	396,554,040	0.00
	<i>This program offer contains the budget for General Fund revenues. Expenses are budgeted in departments.</i>				

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

**Executive Summary**

The Chair is the Chief Executive Officer of Multnomah County. With both legislative and executive responsibilities, the Chair works closely with the Board of County Commissioners to set the policy direction of Multnomah County and implements that direction as mandated by the Home Rule Charter. All departments and non-departmental offices report to the Chair, including the Office of Diversity and Equity, Office of Sustainability, Communications Office, Board Clerk's Office and Government Affairs.

**Program Summary**

The Chair oversees a \$1.5 billion budget and more than 4,400 Full Time Employees. The Chair and her staff are focused on policies and programs that create positive outcomes for all of Multnomah County's 748,000 residents. The Chair develops the Executive Budget; appoints department directors; has authority over litigation, contracts and financial instruments; manages the Board agenda; presides over regular meetings of the Board of County Commissioners; and executes policies of the board as well as ordinances. The Chair is also the Chief Personnel Officer for the County.

Chair Madrigal is committed to working with our jurisdictional partners in supporting evidence based practices designed to prevent negative and costly outcomes. In Fiscal Year 2015, Chair Madrigal is making investments to improve access and cultural competency throughout Multnomah County's many programs.

Chair Madrigal is serving in this role following the resignation of former Chair Jeff Cogen. Chapter 4.50(3) of the Multnomah County Home Rule Charter requires elected officials to designate an interim designee for their office in the event of a vacancy. Multnomah County Code Chapter 5, Section 5.005, requires that each elected official designate a person to perform his or her responsibilities in the event of a vacancy, and that designation must be approved by the Board of County Commissioners. Marissa Madrigal was approved as the Chair's interim designee by resolution in June 2010. Chair Madrigal will serve in this capacity until the election to fill the remainder of the existing term certified.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Local Government Access Workshops	n/a	4	4	4
Outcome	Constituents have better access to local government, and thereby better inform the Chair's budget decisions	-	-	-	-

**Performance Measures Descriptions**

In FY 2015 a new Chairperson will take office and may choose and track different performance measures than those listed here.

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	\$1,100,936	\$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
<b>Total GF/non-GF</b>	<b>\$1,416,800</b>	<b>\$0</b>	<b>\$1,460,315</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,416,800</b>		<b>\$1,460,315</b>	
<b>Program FTE</b>	9.00	0.00	9.00	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: 10000 Chair's Office

No significant changes.

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

### Executive Summary

Commissioner Wendt was appointed to the Board of County Commissioners in October 2013 and will serve as Interim Commissioner until the May 20th primary election. The winner of the primary election will serve the remainder of the unexpired term of former Commissioner Deborah Kafoury which expires December 2016.

### Program Summary

Commissioner Wendt represents the residents of District 1 and responds to questions and concerns about county services and policies. Her priorities include creating a governance committee to oversee the county homeless plan; strengthening collaboration between the county and that state programs that impact poverty and family self-sufficiency; continuing to oversee the Sellwood Bridge Construction project, the County Courthouse replacement project and the new county health department headquarters.

She will participate in the FY14-15 Budget process and will advocate for programs that will prevent homelessness and re-house homeless families and individuals in Multnomah County; support efforts to establish a shared governance structure to oversee and implement a comprehensive, integrated approach to services to people who are homeless or at risk of homelessness. She also supports programs that address student absenteeism. She will engage with the State of Oregon to strengthen collaboration and align services to move families out of poverty. Commissioner Wendt will continue to oversee and collaborate with her colleagues on the major construction projects in her district, including the Sellwood Bridge Construction project, the County Courthouse replacement project and the new health department headquarters construction. In addition, the Sauvie Island/Multnomah Channel Rural Area & Transportation System Plan will be updated. Her office will monitor the Community Advisory Committee process and its recommendations will be presented to the Board of County Commissioners.

### Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Creating a governance committee to oversee the county homeless plan	N/A	100%	40%	100%
Outcome	Sellwood Bridge Replacement Project - new bridge construction completed	40%	40%	40%	100%
Outcome	Downtown Courthouse site selection and design construction RFQ completed	20%	50%	100%	100%
Output	Sauvie Island/Multnomah Channel Rural Area & Transportation Plan update	-	-	90%	100%

### Performance Measures Descriptions

By the fall of FY14, the newly appointed governance committee will have met to oversee the federal homeless funds and begin to make recommendations for the entire homeless system in the county. By the end of FY 14-15, the Sellwood Bridge Replacement Bridge will be built. The entire project will be completed in FY15-16. In FY 15, the design construction RFQ for the new downtown Courthouse will be completed and a site will be selected for the Courthouse, and the Citizen's Advisory Council for the Sauvie Island RATP will have completed their recommendations.

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Personnel	\$443,466	\$0	\$453,049	\$0
Contractual Services	\$0	\$0	\$4,331	\$0
Materials & Supplies	\$27,399	\$0	\$27,399	\$0
Internal Services	\$69,591	\$0	\$72,812	\$0
<b>Total GF/non-GF</b>	<b>\$540,456</b>	<b>\$0</b>	<b>\$557,591</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$540,456</b>		<b>\$557,591</b>	
<b>Program FTE</b>	3.80	0.00	3.85	0.00

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

**Explanation of Revenues**

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

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

### Executive Summary

Commissioner Loretta Smith is the District 2 representative to the Board of County Commissioners. She sits as one of five elected officials tasked with developing policy, coordinating the development of Multnomah County's annual budget, and ensuring that policy and budget support the work of County Departments in the delivery of services to County residents, businesses, Regional Government Partners, key stakeholders in the academic community, the faith community and the system of community-based non-profits.

### Program Summary

Commissioner Smith works to ensure that County services are oriented to protect the most vulnerable community members accessing public health, mental health and homelessness programs; promoting public safety through policing services, County jails, Adult and Juvenile Probation and Parole services, broad community justice initiatives and services for families and high-risk youth. Providing cost-effective services in the County's infrastructure of roads, bridges, while focusing on Emergency Management and Disaster Preparedness, animal services and Library services, and managed through the lens of equity, transparency, and sustainability ensures a continuing connection to Multnomah County values, its mission, goals, objectives and outcomes.

Community engagement, transparent and open governments are core values in the duties performed via the District 2 Office and Commissioner. Commissioner Smith continues to utilize a broad-based approach that includes group and individual meetings with constituents, tours of facilities, speaking engagements, resolution and proclamation development, newsletter, website, social media connections and telephonic communication. Program and community highlights for Fiscal Year 2013-2014 include the following activity: 1) Budget development for the SummerWorks Program (\$100,000 in County General Fund dollars and \$395,000 in partnership resources with the City of Portland and Worksystems, Inc.); 2) Multnomah County funding for Janus Programs, "Village Market" \$75,000; 3) Sponsorship of the African American HIV/AIDS Training Session and HIV/AIDS Proclamation, celebrated the historic March on Washington, DC, hosting a proclamation declaring August 23-30 "Civil Rights Week in Multnomah County"; 4) Conducted senior town halls throughout Multnomah County to educate seniors about the dangers of elder financial fraud and abuse. Priorities for FY 2014-2015 will include: maintaining Multnomah County's commitment to summer youth employment through SummerWorks; engaging in key Regional Policy activity through the Regional Disaster Preparedness Organization and the "Working Waterfront Coalition", focusing on Multnomah County infrastructure, bridges and roads and promoting fiscal accountability while ensuring the development of an effective Capital Improvement Program, and ensuring the mechanism for enrolling vulnerable populations, including elders, adults, children and families in the Affordable Care Act are in place and functioning well in Multnomah County.

### Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Respond to constituent inquiries, emails and information requests	100	200	250	275
Outcome	Dollar value of funding and services leveraged from community partners for SummerWorks Program	100,000	100,000	100,000	150,000
Output	Participate in Regional Disaster Planning Organization and Emergency Preparedness Activity	0	0	0	12

### Performance Measures Descriptions

The Commissioner's office will continue involvement in regional planning and advisory committee activity such as the Regional Disaster Planning Organization, focusing on emergency preparedness, in support of Multnomah County planning efforts that seek to improve the transportation, quality of life and economic fortunes of County residents and local businesses, especially vulnerable populations identified as elders, adults, children, families, differently abled and communities of color.

## 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	\$423,537	\$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
<b>Total GF/non-GF</b>	<b>\$540,456</b>	<b>\$0</b>	<b>\$557,591</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$540,456</b>		<b>\$557,591</b>	
<b>Program FTE</b>	4.00	0.00	3.00	0.00

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

## Explanation of Revenues

The 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 Proposed  
**Related Programs:**  
**Program Characteristics:**

### 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](http://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	\$432,182	\$0
Contractual Services	\$0	\$0	\$14,000	\$0
Materials & Supplies	\$27,270	\$0	\$40,847	\$0
Internal Services	\$70,501	\$0	\$70,562	\$0
<b>Total GF/non-GF</b>	<b>\$540,456</b>	<b>\$0</b>	<b>\$557,591</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$540,456</b>		<b>\$557,591</b>	
<b>Program FTE</b>	3.60	0.00	4.00	0.00

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

Explanation of Revenues

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

### 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](http://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
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Personnel	\$447,426	\$0	\$460,874	\$0
Materials & Supplies	\$20,515	\$0	\$26,104	\$0
Internal Services	\$72,515	\$0	\$70,613	\$0
<b>Total GF/non-GF</b>	<b>\$540,456</b>	<b>\$0</b>	<b>\$557,591</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$540,456</b>		<b>\$557,591</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

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

## Explanation of Revenues

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	\$1,109,718	\$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
<b>Total GF/non-GF</b>	<b>\$1,393,026</b>	<b>\$0</b>	<b>\$1,435,992</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,393,026</b>		<b>\$1,435,992</b>	
<b>Program FTE</b>	8.78	0.00	8.78	0.00

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

## Explanation of Revenues

This is a General Fund program.

## Significant Program Changes

Last Year this program was: 10005 Auditor's Office

No significant changes.

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

**Executive Summary**

The Tax Supervising and Conservation Commission's 2014-15 program budget is a status-quo budget with the exception of a new line item for \$15,000 for software.

**Program Summary**

The Commission carries out statutory mandates to oversee budget, debt, and property tax issues of local governments in Multnomah County.

The Commission is responsible for oversight of its 26 member taxing districts in Multnomah County. The member districts account for 90% of the budgeted expenses of local governments in Multnomah County.

The Commission is also statutorily responsible for producing a report, annually, that compiles and analyzes the budgets, property taxes, and debt of all 41 local governments in Multnomah County. The Commission has produced this report every year since 1922.

In addition to its legal mandates (below), the Commission offers training and consulting services to member jurisdictions. Commission staff is active state-wide on budget and property tax issues in both a practitioner role and a legislative advisory role.

The Commission is governed by five volunteer commissioners, appointed by the Governor.

The Commission ensures that violations of local budget law are minimized, especially if the error results in a property tax levy that exceeds authority. Commission staff works closely with the county assessor's office as a double check that property tax levies are requested and calculated accurately.

The Commission considers the citizens to be its primary customers and seeks to make the financial affairs of local governments more transparent and accountable to those citizens.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Provide training and advisory services to member jurisdictions	11	15	15	20
Outcome	Reduce number of objections and recommendations in certification letters	15	10	18	10
Output	Public Hearings Conducted	16	15	15	16

**Performance Measures Descriptions**

## Legal / Contractual Obligation

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

ORS 294.625 (2) The Commission has jurisdiction over all municipal corporations principally located in Multnomah County with populations not exceeding 200,000 that are subject to local budget law and have not formally opted out of TSCC's jurisdiction. (29 Districts of which 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	\$276,458	\$0
Contractual Services	\$2,000	\$0	\$500	\$0
Materials & Supplies	\$8,050	\$0	\$33,947	\$0
Internal Services	\$4,613	\$0	\$4,424	\$0
<b>Total GF/non-GF</b>	<b>\$304,688</b>	<b>\$0</b>	<b>\$315,329</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$304,688</b>		<b>\$315,329</b>	
<b>Program FTE</b>	2.40	0.00	1.90	0.00

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

## 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

Budget expenditures have been re-prioritized to provide \$15,000 this year 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
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Personnel	\$711,543	\$0	\$844,926	\$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
<b>Total GF/non-GF</b>	<b>\$840,996</b>	<b>\$0</b>	<b>\$998,852</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$840,996</b>		<b>\$998,852</b>	
<b>Program FTE</b>	6.46	0.00	6.50	0.00

<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$0	\$130,219	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,219</b>	<b>\$0</b>

**Explanation of Revenues**

This is a General Fund program.

**Significant Program Changes**Last 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
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Personnel	\$0	\$0	\$118,316	\$0
Materials & Supplies	\$0	\$0	\$3,939	\$0
Internal Services	\$0	\$0	\$3,800	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,055</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$126,055</b>	
<b>Program FTE</b>	0.00	0.00	1.00	0.00

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

**Explanation of Revenues**

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
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Personnel	\$0	\$3,413,100	\$0	\$3,513,505
Contractual Services	\$0	\$30,000	\$0	\$30,000
Materials & Supplies	\$0	\$119,500	\$0	\$114,764
Internal Services	\$0	\$530,135	\$0	\$543,693
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$4,092,735</b>	<b>\$0</b>	<b>\$4,201,962</b>
<b>Program Total:</b>	<b>\$4,092,735</b>		<b>\$4,201,962</b>	
<b>Program FTE</b>	0.00	23.00	0.00	22.80

Program Revenues				
Other / Miscellaneous	\$0	\$4,092,735	\$0	\$4,201,962
<b>Total Revenue</b>	<b>\$0</b>	<b>\$4,092,735</b>	<b>\$0</b>	<b>\$4,201,962</b>

## Explanation of Revenues

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

## Significant Program Changes

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

No significant changes.

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

**Executive Summary**

The central purpose of Multnomah County's Local Public Safety Coordinating Council (LPSCC) is to coordinate the public safety plans, policies, operations and strategies of local government agencies to improve the local public safety system's cost-effectiveness and responsiveness to the needs of the community. Since 1995, LPSCC has convened leaders from local governments; public safety, social service and education agencies; private service providers and local communities throughout the County to collaborate on and improve public safety system outcomes.

**Program Summary**

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). To carry out this mission, LPSCC's Executive Committee meets monthly to share information, identify issues and problems affecting public safety and oversee development of new plans, policies, and strategies. The Executive Committee is co-chaired by Multnomah County District 3 Commissioner Judy Shiprack and City of Portland Mayor Charlie Hales.

LPSCC and its partners collaborate on the development of (a) solutions to problems in the intergovernmental operations of the public safety system, (b) coordinated policies to improve that system and (c) evidence-based strategies that address issues important to community safety. The Council directs the work of several subcommittees and smaller working groups that focus on the most critical issues within the justice system. It also oversees the operation of Decision Support System-Justice (DSS-J), the County's public safety data warehouse, which is a repository for all public safety related data.

LPSCC also directs the work of several subcommittees and smaller work groups that focus on key issues within the public safety system, such as youth and gang violence prevention, coordination between the public safety and mental health systems, decreasing Disproportionate Minority Contact and implementing House Bill 3194 (2013).

In its FY 2010 adopted budget, Multnomah County's Board of Commissioners formally transferred responsibility for the administration of DSS-J to the County's Local Public Safety Coordinating Council (LPSCC), which agreed to oversee the development and maintenance of DSS-J and ensure data accuracy and security through a Policy Committee.

In FY 2015, LPSCC will fund the following staff: a full-time Executive Director, who directs and coordinates inter-agency public safety policy discussions; a full-time Public Safety System Analyst, who examines cross-agency data and relevant policies to identify improvements to the public safety system, a full-time Executive Assistant, who provides organizational and communications support, and a full-time Limited Duration Assignment Project Manager who manages implementation of HB 3194.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of LPSCC Executive Committee Meetings	10	10	10	10
Outcome	Percentage of Executive Committee Members satisfied with the results/outcomes of meeting	85	85	85	85
Output	New measure: Number of LPSCC subcommittee and workaroup meetings	-	-	81	93

**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). 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	\$38,690
Materials & Supplies	\$0	\$17,568	\$0	\$53,365
Internal Services	\$531,315	\$140,687	\$543,376	\$41,891
<b>Total GF/non-GF</b>	<b>\$531,315</b>	<b>\$557,475</b>	<b>\$543,376</b>	<b>\$575,062</b>
<b>Program Total:</b>	<b>\$1,088,790</b>		<b>\$1,118,438</b>	
<b>Program FTE</b>	0.00	3.20	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$557,475	\$0	\$552,062
Beginning Working Capital	\$0	\$0	\$0	\$23,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$557,475</b>	<b>\$0</b>	<b>\$575,062</b>

## Explanation of Revenues

LPSCC is funded by the State Department of Corrections through SB 1145 at \$425,171. One position, the limited duration Project Manager, is funded through HB 3194 at \$126,891. LPSCC will also receive \$5,000 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 Proposed  
**Related Programs:**  
**Program Characteristics:** One-Time-Only Request

**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
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,336</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$205,336</b>	
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 Proposed  
**Related Programs:**  
**Program Characteristics:**

### 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	\$183,169	\$0
Contractual Services	\$0	\$0	\$1,500	\$0
Materials & Supplies	\$10,851	\$0	\$8,251	\$0
Internal Services	\$41,785	\$0	\$45,119	\$0
<b>Total GF/non-GF</b>	<b>\$229,981</b>	<b>\$0</b>	<b>\$238,039</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$229,981</b>		<b>\$238,039</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

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

## Explanation of Revenues

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.

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

**Executive Summary**

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

**Program Summary**

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

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

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

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

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

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of Board Meetings Scheduled	90	104	100	110
Outcome	Number of Board Meetings Held	90	100	90	100

**Performance Measures Descriptions**

Regular board meetings are held on Thursdays throughout the year. The Board meetings in Board Briefings and Executive Sessions on Tuesdays. Public Hearings, Budget Work Sessions and Special Meetings are scheduled as needed. Each of these meetings is individually convened and adjourned.

## 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	\$222,687	\$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
<b>Total GF/non-GF</b>	<b>\$888,139</b>	<b>\$0</b>	<b>\$909,720</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$888,139</b>		<b>\$909,720</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

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

## Explanation of Revenues

This is a General Fund program.

## Significant Program Changes

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

No significant changes.

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

**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. By developing relationships with community partners, Emergency Management bolsters citizen preparedness community resilience.

**Program Summary**

This is the core Multnomah County Office of Emergency Management (MCEM) Program offer. Program focus includes: 1) County general and departmental preparedness; 2) Intergovernmental preparedness; and 3) Citizen and community preparedness and resilience. This work is done with strategic and policy guidance from the Operations Council. MCEM also receives input from 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 contributes to Climate Action Plan Objectives 17-1 to assess climate-related vulnerabilities, strengths and resiliency; and 17-5 to collaborate with Metro and state agencies to update hazard mapping and inventories.

During an emergency, MCEM activates and manages the County Emergency Coordination Center (ECC) which is staffed by employees from various County departments to provide a single location where strategic direction, response coordination and resource support for incident response is carried out.

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

In an 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 coordinates emergency and disaster declarations.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Annual exercise performance objectives successfully tested.	100%	100%	100%	100%
Outcome	Oregon Emergency Management requirements met for annual performance grant.	100%	100%	100%	100%

**Performance Measures Descriptions**

## 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	\$469,064	\$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
<b>Total GF/non-GF</b>	<b>\$1,106,751</b>	<b>\$1,709,573</b>	<b>\$1,027,752</b>	<b>\$441,430</b>
<b>Program Total:</b>	<b>\$2,816,324</b>		<b>\$1,469,182</b>	
<b>Program FTE</b>	4.50	5.50	3.50	3.50

Program Revenues				
Intergovernmental	\$0	\$1,709,573	\$0	\$441,430
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,709,573</b>	<b>\$0</b>	<b>\$441,430</b>

## 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. The County's UASI grant paid for 2.0 FTE to coordinate these activities, which have ended as of June 30, 2014.

## 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.

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

**Executive Summary**

This program offer will build on a regional vulnerable populations emergency planning framework to integrate the needs of populations with physical, sensory, mental health, cognitive or developmental conditions into the County's disaster planning. The project funded by this offer will tie vulnerable population needs into the County Emergency Operations Plan, and include building mapped information into Emergency Management's web-based mapping tool used for planning and response coordination.

**Program Summary**

A Regional Vulnerable Populations Emergency Annex was developed in 2010 to assist counties in our region in understanding the functional needs of individuals in an emergency. This document provides a framework for integrating vulnerable populations into the County's disaster planning. These individuals can be challenged by rapid onset events, isolating events, power failure or large-scale and prolonged events. Issues such as appropriate alert and notification, transportation, evacuation, shelter requirements, durable medical needs and behavioral health issues in shelter populations will be addressed by this offer.

Using the framework document and subsequent analysis based on RAND Institute and National Council on Disability reports, this offer will fund a project to build vulnerable population needs into the current County Emergency Operations Plan (EOP). The project will work with departments including Department of County Human Services and Health as well as community stakeholders to integrate departmental planning with the EOP.

Additionally the project will work with IT/GIS to facilitate the use of geo-coded information including demographics, service sites, and transportation routes into planning and response tools. Requirements for a vulnerable populations registry that would more readily integrate with alert and notification systems and 911 call/data system will be identified.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Documented planning sessions with stakeholders	0	24	22	24
Outcome	Vulnerable Populations plans reviewed or enhanced	0	12	12	12

**Performance Measures Descriptions**

Output: Measure documents processes, data and agreements used to inform written planning annexes.

Outcome: EOP annexes provide guidance to Departments, agencies and emergency coordinators who are activated in a disaster situation.

## 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
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Personnel	\$0	\$0	\$101,971	\$0
Materials & Supplies	\$0	\$0	\$6,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,971</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$107,971</b>	
<b>Program FTE</b>	0.00	0.00	1.00	0.00

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

## Explanation of Revenues

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
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,225</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$71,225</b>	
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	\$591,342	\$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
<b>Total GF/non-GF</b>	<b>\$718,237</b>	<b>\$0</b>	<b>\$756,309</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$718,237</b>		<b>\$756,309</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

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

## Explanation of Revenues

This is a General Fund Program.

## Significant Program Changes

Last Year this program was: 10016 Government Relations Office

No significant changes.

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

**Executive Summary**

The Office of Diversity and Equity (ODE) is a team of professional resource experts and a partner in making the county a better place to live and work for everyone by providing programming and tangible resources, expertise, best and promising practices, technical support, data and data analysis.

**Program Summary**

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

ODE works with and within departments to lead, support or complement equity and social justice work throughout the County. Projects and resources include: Equity Council, Employee Resource Groups, AA/EEO Compliance, Workforce Equity with Department Action Plans, Dignity & Respect campaign activities and 100 D&R Change Agents, Data visualization technical assistance and training, Equity and Empowerment Lens technical assistance, Lunch and Learns, ad hoc brown bags, interactive actionable workforce data and analysis for Department Directors and HR Managers, and resources from local, regional and national networks. ODE is a Governing for Racial Equity conference host and planning partner for the Governing for Racial Equity Network NW Public Employee Diversity Conference.

This offer funds one FTE for the ongoing rollout of the Equity and Empowerment Lens with a Racial Justice focus .20 support for the College to County mentorship program, the staffing and County contributions to the Public Employee Diversity Conference and the Governing for Regional Equity Network, fiscal and project oversight and budgets for 10 Employee Resource Groups, staffing for the Equity Council and the Dignity & Respect Campaign and 100 Change Agents, and ongoing AA/EEO certification requirements.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	# Employee Resource Groups	6	7	8	10
Outcome	NW Public Employee Diversity and Governing for Racial Equity conference planning participants	1	2	2	2
Outcome	# Unique Data Dashboards	3	6	10	15
Output	Department Workforce Equity Action Plans	0	0	0	7

**Performance Measures Descriptions**

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Personnel	\$782,043	\$0	\$684,969	\$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
<b>Total GF/non-GF</b>	<b>\$916,293</b>	<b>\$0</b>	<b>\$822,647</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$916,293</b>		<b>\$822,647</b>	
<b>Program FTE</b>	7.00	0.00	5.40	0.00

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

**Explanation of Revenues**

General Fund

**Significant Program Changes**

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



## 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	\$482,823	\$18,000
Contractual Services	\$0	\$15,000	\$22,500	\$7,000
Materials & Supplies	\$7,800	\$29,568	\$19,940	\$8,000
Internal Services	\$70,420	\$432	\$65,738	\$0
<b>Total GF/non-GF</b>	<b>\$594,336</b>	<b>\$45,000</b>	<b>\$591,001</b>	<b>\$33,000</b>
<b>Program Total:</b>	<b>\$639,336</b>		<b>\$624,001</b>	
<b>Program FTE</b>	5.00	0.00	4.40	0.00

Program Revenues				
Intergovernmental	\$0	\$45,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$33,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$33,000</b>

## Explanation of Revenues

This is a General Fund program.

## Significant Program Changes

Last Year this program was: 10018A Office of Sustainability

Restructuring of program activities resulted in the reduction of 1.0 FTE for FY 2015.

**Department:** Nondepartmental      **Program Contact:** Kim Powe  
**Program Offer Type:** Program Alternative/Reconstruction      **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:** One-Time-Only Request

### 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	-	-	61%	50%
Outcome	New equity focused projects at the Intertwine	-	-	-	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
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,500</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$33,500</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

### Last Year this program was:

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

**Executive Summary**

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

**Program Summary**

RACC plays a vital role in the county's economic and community development efforts. Specifically, RACC provides services in five key areas: (1) Through Advocacy, RACC helps build support and resource for arts and culture. (2) RACC Grants provide artists and arts organizations with the base financial support they need to continue serving our community. (3) RACC's nationally acclaimed Public Art program, including the Multnomah County 2% for Art Ordinance, integrates a wide range of art into public spaces. (4) RACC provides other Community Services including workshops for artists, consulting for arts organizations, and a variety of printed and electronic resources; 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
<b>Total GF/non-GF</b>	<b>\$163,733</b>	<b>\$0</b>	<b>\$167,008</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$163,733</b>		<b>\$167,008</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$41,923	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$41,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Contractual Services	\$995,000	\$0	\$1,000,000	\$0
Materials & Supplies	\$296,560	\$0	\$161,054	\$0
Internal Services	\$3,965,730	\$392,088	\$4,318,711	\$392,088
<b>Total GF/non-GF</b>	<b>\$5,257,290</b>	<b>\$392,088</b>	<b>\$5,479,765</b>	<b>\$392,088</b>
<b>Program Total:</b>	<b>\$5,649,378</b>		<b>\$5,871,853</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Fees, Permits & Charges	\$995,000	\$0	\$995,000	\$0
<b>Total Revenue</b>	<b>\$995,000</b>	<b>\$0</b>	<b>\$995,000</b>	<b>\$0</b>

## Explanation of Revenues

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

Debt service on the East County Courts is offset by a rebate received under the Build America Bonds program. Debt service costs 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
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Contractual Services	\$5,937,323	\$0	\$6,890,709	\$0
<b>Total GF/non-GF</b>	<b>\$5,937,323</b>	<b>\$0</b>	<b>\$6,890,709</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$5,937,323</b>		<b>\$6,890,709</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Taxes	\$319,612	\$0	\$329,200	\$0
<b>Total Revenue</b>	<b>\$319,612</b>	<b>\$0</b>	<b>\$329,200</b>	<b>\$0</b>

## 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.

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

**Executive Summary**

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

**Program Summary**

OHS operates the Oregon history museum, the Davies Family Research Library (Oregon and Oregon Territory), and educational programs for adults, families and school groups (also serves as the Multnomah County history repository). After nearly a decade of cuts in appropriations, programs, and service hours, the levy funding is providing basic operational support, as well as funding to underwrite the improved hours of service in the library, free admission to residents of Multnomah County and all school groups, improved collections development and care, and new and exciting programming. OHS is committed to serving the diverse communities of the region and the state, and reflects that commitment in its programs and collections.

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. The levy allocates the balance to the Oregon Historical Society for its programs and operations.

The levy has provided basic operational support and has certainly increased OHS's public services. The library has been open 32 hours a week since the levy funding went into effect in July 2011, and has served an additional 38% of patrons. Due to the levy funding, the increased public programs are reaching more Oregonians than ever and OHS has had the ability to enhance collections care and display more of Oregon's treasures.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Multnomah County citizens admitted free of charge.	16,988	10,000	21,100	21,100
Outcome	Improved library hours per week	32	32	32	32
Output	Increased number of public programs	152	35	155	155
Quality	Care of Collections through additional curator/registrar	0	1	1	1

**Performance Measures Descriptions**

In June of 2012, OHS was able to open their new permanent exhibit "Oregon Voices" which has doubled their capacity for school groups. For calendar year 2013, OHS has seen a 17% increase in Multnomah County residence visits with total attendance increase of 26% compared to 2012.

## 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
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Contractual Services	\$0	\$1,744,253	\$0	\$1,821,824
Internal Services	\$0	\$0	\$0	\$7,500
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,744,253</b>	<b>\$0</b>	<b>\$1,829,324</b>
<b>Program Total:</b>	<b>\$1,744,253</b>		<b>\$1,829,324</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$1,727,530	\$0	\$1,807,922
Interest	\$0	\$7,262	\$0	\$3,000
Beginning Working Capital	\$0	\$9,461	\$0	\$18,402
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,744,253</b>	<b>\$0</b>	<b>\$1,829,324</b>

## 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
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,275</b>
<b>Program Total:</b>	<b>\$20,000</b>		<b>\$20,275</b>	
<b>Program FTE</b>	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
<b>Total Revenue</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,275</b>

## Explanation of Revenues

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

## Significant Program Changes

Last Year this program was: 10024 County School Fund

No significant changes.

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

**Executive Summary**

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

**Program Summary**

This program accounts for a portion of taxes collected from area hotels, motels, and vehicle rental agencies. The Transient Lodging Tax has supported the Oregon Convention Center since 1986. The tax is set at 11.5% on all hotel and motel room rentals in Multnomah County. Cities retain 5% of the tax generated within their boundaries. Another 1% supports regional tourism promotion. The remaining 5.5% supports programs associated with the Oregon Convention Center, the Regional Arts & Culture Council (RACC), and the Visitors Development Board. The Motor Vehicle Rental Tax was increased by the Board of County Commissioners in April, 2000. This 2.5% increment is entirely dedicated to support of 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. Travel Portland has estimated that a typical out-of-town convention delegate will spend between \$600-\$700 during a three-day stay in the region. A report prepared in 2013 by Crossroads Consulting Services documents the dollar impact of the visitors facilities managed by METRO. The report estimates the economic impact at just less than \$660 million per year.

The Visitors Facilities Intergovernmental Agreement (VDI) was amended in FY 2014 and has established a Multnomah County Fund "County Visitor Facilities and Operations Support". The funding will support operations and capital improvements related to the established purposes of the VDI. The VDI supports regional visitor facilities and visitor industry development in the Portland-Multnomah County area. The VDI agreement is between the City of Portland, Multnomah County, and Metro. The Visitors trust will allocate \$250,000 to Multnomah County in FY 2014, \$500,000 annually FY15-17, \$750,000 annually FY18-21, and \$1,000,000 annually FY 22-forward.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	\$ (In Millions) Impact of Convention Center Visitors to County Economy	482	470	480	490
Outcome	# of Employees in Travel/Tourism Industry (Est.)	4,830	4,500	4,800	4,900

**Performance Measures Descriptions**

The Oregon Convention Center (OCC) generates significant economic activity to metropolitan Portland and the State. Multnomah County accounts for 2/3rds of tourism related activity. Travel/tourism accounts for approximately 10% of metropolitan area employment.

Metro provides data analysis on total annual spending in millions of dollars (output) which is estimated to support the total number of people employed (outcome) in the travel/tourism industry.

## Legal / Contractual Obligation

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

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$27,329,500	\$0	\$29,991,130
Cash Transfers	\$0	\$0	\$0	\$765,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$27,329,500</b>	<b>\$0</b>	<b>\$30,756,130</b>
<b>Program Total:</b>	<b>\$27,329,500</b>		<b>\$30,756,130</b>	
<b>Program FTE</b>	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	\$575,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$27,329,500</b>	<b>\$0</b>	<b>\$30,756,130</b>

## Explanation of Revenues

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

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

## Significant Program Changes

**Last Year this program was:** 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	\$19,525,590
Cash Transfers	\$0	\$250,000	\$0	\$250,000
Unappropriated & Contingency	\$0	\$1,452,487	\$0	\$107,397
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$22,458,169</b>	<b>\$0</b>	<b>\$19,886,987</b>
<b>Program Total:</b>	<b>\$22,458,169</b>		<b>\$19,886,987</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$320,800	\$0	\$320,800
Other / Miscellaneous	\$0	\$17,303,844	\$0	\$16,670,465
Financing Sources	\$0	\$0	\$0	\$1,800,000
Interest	\$0	\$30,000	\$0	\$10,000
Beginning Working Capital	\$0	\$4,803,525	\$0	\$1,085,722
<b>Total Revenue</b>	<b>\$0</b>	<b>\$22,458,169</b>	<b>\$0</b>	<b>\$19,886,987</b>

## 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
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$14,701,075</b>	<b>\$0</b>	<b>\$12,786,175</b>
<b>Program Total:</b>	<b>\$14,701,075</b>		<b>\$12,786,175</b>	
<b>Program FTE</b>	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
<b>Total Revenue</b>	<b>\$0</b>	<b>\$14,701,075</b>	<b>\$0</b>	<b>\$12,786,175</b>

## 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
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
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
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$78,170,000</b>	<b>\$0</b>	<b>\$88,317,930</b>
<b>Program Total:</b>	<b>\$78,170,000</b>		<b>\$88,317,930</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
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
<b>Total Revenue</b>	<b>\$0</b>	<b>\$78,170,000</b>	<b>\$0</b>	<b>\$88,317,930</b>

## 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
Contractual Services	\$0	\$0	\$38,200	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,200</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$38,200</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

**Explanation of Revenues**

This is a General Fund program.

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

Previously, the region received Urban Area Security Initiative (UASI) funds for regional work in our urban area. Emergency Management expects to secure the grant in the future to fund this project.



## 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	\$0	\$0
Internal Services	\$0	\$0	\$40,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$40,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

## Explanation of Revenues

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

## Significant Program Changes

Last Year this program was:

None.

**Department:** Nondepartmental      **Program Contact:** Ben Duncan  
**Program Offer Type:** Program Alternative/Reconstruction      **Program Offer Stage:** As Proposed  
**Related Programs:** 10017A  
**Program Characteristics:** One-Time-Only Request

**Executive Summary**

The Youth Engagement Coordinator will provide leadership to the County's efforts to connect youth to jobs, promote youth leadership, and development. This program is part of the Office of Diversity and Equity (ODE) and is responsible for providing oversight and staffing support to the Multnomah Youth Commission (MYC), SummerWorks Internship Program, and College to Career Initiative.

**Program Summary**

The Youth Engagement Coordinator will manage and staff:

- The Multnomah Youth Commission which oversees the Elected Official Liaison Program, training and technical assistance for community organizations, government agencies, and businesses. The MYC advises and recommends policies and programs ensuring 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 youth friendly communities. It also works with youth and adults in the 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 its importance in community decision making; brings diverse youth from across the region together to share ideas and experiences regarding violence and build a youth movement for social change.
- The SummerWorks Internship Program which is part of the County's broader Economic Development Program that seeks to drive countywide economic development policy, expand relationships with Multnomah County businesses, and promote job creation and a competitive workforce. The program ensures 100 youth gain valuable summer work experience at either County or external work sites. Youth ages 16-21 from diverse backgrounds participate in internships lasting from six to ten weeks, totaling up to 180 hours. In addition, youth receive work-readiness training and case management. County departments and staff receive a program orientation, planning assistance, and ongoing program support.
- The College to Career Initiative which provides opportunities to college students from diverse backgrounds who are interested in careers in public service. College age participants are selected for rigorous temporary job placements within county government during the summer months. The program is designed to enhance each participant's capacity to someday earn a position at Multnomah County or other municipality. At least three participants have been awarded permanent full-time positions within the county since the program began four years ago. All participants gain experience that is valuable to their overall career development process.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	# of youth participating in SummerWorks Internship Program	50	100	100	100
Outcome	\$ value of funding & services leveraged from community partners for SummerWorks	\$100,000	\$100,000	\$100,000	\$100,000
Output	# of Youth Commission Meetings	22	22	22	22
Output	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
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Personnel	\$0	\$0	\$151,749	\$32,301
Contractual Services	\$0	\$0	\$1,000	\$325,000
Materials & Supplies	\$0	\$0	\$15,335	\$39,700
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$168,084</b>	<b>\$397,001</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$565,085</b>	
<b>Program FTE</b>	0.00	0.00	1.00	0.00

<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$0	\$0	\$110,801
Beginning Working Capital	\$0	\$0	\$0	\$36,200
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,001</b>

Explanation of Revenues

\$250,000 paid for with Video Lottery Fund resources  
 \$100,801 State Farm Grant and \$35,000 carryover from FY 2014  
 \$10,000 Penney Family Foundation grant and \$1,200 carryover from FY 2014

Significant Program Changes

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

Last year components of this program were included in 10029 SummerWorks Internship Program and 10017D ODE Multnomah Youth Commission Support. In addition, staff funded through the ODE program offer (last year #10033 Office of Diversity and Equity) managed the College to Career Initiative.

\$250,000 for the SummerWorks Internship Program is funded with one-time-only Video Lottery Funds.

**Department:** County Human Services      **Program Contact:** David Hidalgo  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

The funds in the county's Behavioral Health Fund, which are maintained by the county, represent the accumulation of any unspent Medicaid dollars annually and interest earned on the fund balance throughout the fiscal year. The use of these funds is restricted by the federal government. The money can be used only for those individuals who are Medicaid eligible and are in need of mental health services authorized by the county according to Center for Medicaid and Medicare Systems (CMS) definition of medical necessity.

**Program Summary**

This program offer is only for budgeting and accounting purposes. The state requires the MHO to have a primary reserve of \$250,000 and secondary reserve of up to 4 months of Operations Cost. Given the mental health responsibilities in our county and the number of Multnomah Health Share - Oregon Health Plan (OHP) members Multnomah County is responsible for (according to new ACA membership), it would be prudent to maintain a secondary reserve level under \$19M (which is about 4 months of operating cost projections). This would cover any reasonable but unexpected cost increases within our system or the need to transition existing business to another entity.

**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
Unappropriated & Contingency	\$0	\$14,017,238	\$0	\$20,005,367
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$14,017,238</b>	<b>\$0</b>	<b>\$20,005,367</b>
<b>Program Total:</b>	<b>\$14,017,238</b>		<b>\$20,005,367</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Interest	\$0	\$66,020	\$0	\$108,568
Beginning Working Capital	\$0	\$13,951,218	\$0	\$19,896,799
<b>Total Revenue</b>	<b>\$0</b>	<b>\$14,017,238</b>	<b>\$0</b>	<b>\$20,005,367</b>

**Explanation of Revenues**

\$19,896,799 Beginning Working Capital as of 7/1/14  
 \$108,568 Estimate of interest earned during FY15

**Significant Program Changes**

**Last Year this program was:** 25101 Mental Health Beginning Working Capital

In FY14 program offer 25055B Behavioral Health Crisis Services included \$720,000 of the total beginning working capital.



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Cash Transfers	\$11,791,604	\$1,103,294	\$9,139,000	\$16,358,600
Unappropriated & Contingency	\$43,158,882	\$51,633,446	\$43,336,175	\$62,389,319
<b>Total GF/non-GF</b>	<b>\$54,950,486</b>	<b>\$52,736,740</b>	<b>\$52,475,175</b>	<b>\$78,747,919</b>
<b>Program Total:</b>	<b>\$107,687,226</b>		<b>\$131,223,094</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$5,229,915	\$0	\$4,678,943
Interest	\$0	\$256,000	\$0	\$0
Beginning Working Capital	\$0	\$52,516,802	\$0	\$62,548,549
<b>Total Revenue</b>	<b>\$0</b>	<b>\$58,002,717</b>	<b>\$0</b>	<b>\$67,227,492</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: 95000 Fund Level Transactions

No significant changes.



**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Total:</b>		<b>\$0</b>	<b>\$0</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Intergovernmental	\$4,417,704	\$0	\$4,579,271	\$0
Taxes	\$315,693,473	\$0	\$332,491,408	\$0
Other / Miscellaneous	\$6,762,579	\$0	\$7,001,812	\$0
Financing Sources	\$73,694	\$0	\$765,000	\$0
Interest	\$1,020,000	\$0	\$1,040,400	\$0
Beginning Working Capital	\$55,378,652	\$0	\$50,676,149	\$0
<b>Total Revenue</b>	<b>\$383,346,102</b>	<b>\$0</b>	<b>\$396,554,040</b>	<b>\$0</b>

**Explanation of Revenues**

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

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

**Significant Program Changes**

Last Year this program was: 95001 General Fund Revenues