

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.

In a continued effort to address the ongoing crisis of homelessness, the City of Portland and Multnomah County have agreed to establish a Joint Office of Homeless Services, a "lead agency" that would bring homeless services staff from the City and County together in one office at Multnomah County. The Joint Office will closely align with the Portland Housing Bureau and Housing Commissioner. The Office will report directly to the Multnomah County Chair. The Office will receive funding and policy direction from both the City of Portland and Multnomah County.

The lead agency will house staff who administer contracts for services, manage systems of care, oversee system reporting and evaluation, conduct homeless street counts and one-night shelter counts, and write proposals to and monitor funds issued by the US Department of Housing and Urban Development's Continuum of Care program. These operations affect the lives of thousands of homeless singles, youth, and families, as well as survivors of domestic violence in Portland and Multnomah County.

Budget Overview

The FY 2017 budget is \$197.2 million and 112.08 FTE. The year over year increase of \$80.3 million is due to the following:

- \$44.5 million increase for the Joint Office Homeless Services (see below for additional information).
- \$25.0 million increase in the PERS Bond Fund to establish a side account.
- \$5.0 million increase in contractual payments to Metro for the Transient Lodging Tax in the Convention Center Fund.

The General Fund has increased by \$18.1 million as highlighted below.

\$5.0 million of new, backfill or expanded ongoing General Fund programs:

- Joint Office Homeless Services (10060A, 10061B, 10063B) \$4,812,500
- Emergency Management State Backfill (10012B) \$178,429

\$9.3 million of one-time-only General & Video Lottery funds for new programs:

- DSS-J Evaluation and System Upgrade (10009C) \$1,000,000
- Promoting Opportunities/CPACE (10018B) \$60,000
- Diesel Bus Retrofits (10018C) \$73,954
- SummerWorks Expanded Internships (10029B) \$786,000
- County Commissioner Office Transitions (10031) \$150,000
- Joint Office Homeless Services (10062B, 10064, 10065) \$5,087,500
- Recovery Oriented Services & Engagement (10066) \$470,000

The Joint Office Homeless Services budget has two major components:

1. Consolidation of existing services from the Department of County Human Services (\$7.2 million of General Fund and \$4.1 million of Other Funds) and the Portland Housing Bureau (\$9.0 million of City General Fund¹ and \$2.3 million of Other Funds); and
2. New funding commitments include \$7.8 million from the City of Portland² and \$9.9 million from Multnomah County to expand services.

¹ City General Fund is shown as Other Funds for the County.

² The City and County are committing \$20 million in new funding. Not all the funding will go to the Joint Office.

Budget Trends	FY 2015	FY 2016	FY 2016	FY 2017	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	94.63	100.48	100.48	112.08	11.60
Personnel Services	\$12,167,122	\$13,311,644	\$14,012,257	\$16,259,195	\$2,246,938
Contractual Services	46,017,481	50,285,656	50,285,656	124,931,938	74,646,282
Materials & Supplies	819,143	1,259,062	1,325,328	1,348,125	22,797
Internal Services	8,115,480	7,983,381	7,983,381	9,708,452	1,725,071
Debt Service	45,136,941	43,210,190	43,210,190	44,946,384	1,736,194
Capital Outlay	0	0	0	0	0
Total Costs	\$112,256,167	\$116,049,933	\$116,816,812	\$197,194,094	\$80,377,282

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

Successes

A selection of successes from Nondepartmental agencies includes:

- The Office of Diversity & Equity supported the development and adoption (in progress) of a Language Access Policy and Title VI Plan for Multnomah County and successfully filled 28 College to County Mentorship Program positions, resulting in one permanent employee hire
- The Communications Office launched the quarterly MultCo Magazine; reached an all-time high in Facebook, Twitter and Instagram followers to the county's main social media accounts; and the newly designed county home page.
- The Office of Emergency Management conducted 51 training and outreach events to over 7,000 community members and partners in the first 9 months of FY 2016. The county responded to the December 2015 flooding which included the first ever joint Multnomah County and Portland City Emergency Operations Center. Operations also included the county opening our first ever shelter for residents which also accommodated pets. The County has transitioned to a new emergency notification system which allows communication with residents and county workers faster and with greater redundancy.
- The Local Public Safety Coordinating Council was selected by the MacArthur Foundation to be a member of the Safety and Justice Challenge network. LPSCC successfully implemented the Multnomah County Justice Reinvestment Program and application to the Oregon Criminal Justice Commission for funding and partnered with the Oregon Criminal Justice Commission to host a very successful What Works Conference, aimed at shifting the criminal justice away from charge-based, and toward risk-based decision-making. Additionally, LPSCC partnered with District 3 to commission an evaluation of DSS-J to help design a data warehouse designed to be responsive to 21st criminal justice data analysis and policy-making.
- The County Auditor's Office seen 90.9% of its recommendations implemented or in progress over the last five years. In FY 2016, they released the Tax Expenditures report giving, for the first time, the Commissioners and the public a look at all of the County's foregone revenue, both under its control and not. The Office will release two audits of Animal Services, one on operations and one financial, that will give the new director a road map for improving services and accountability. Other work include improving access and identity in the County's enterprise system and another first a Pay Equity audit.
- The County Attorney's Office had several successful resolutions in legal matters. Most notably, the Mortgage Electronic Registration Systems (MERS) settlement, a favorable ruling in the Morrison Bridge litigation, and dismissal of a federal ADA claim at the motions stage.

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.

The Office also launched the Dignity + Respect = Inclusion campaign that is grounded in the principle that simple behavioral changes help build a culture of inclusion where we can foster awareness of the root causes and the cost of social injustice.

Additionally, the Office of Diversity and 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

fy2017 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 2017 General Fund	Other Funds	Total Cost	FTE
10000	Chair's Office	\$1,556,938	\$0	\$1,556,938	9.00
10001	BCC District 1	619,828	0	619,828	4.00
10002A	BCC District 2	619,828	0	619,828	4.30
10003	BCC District 3	619,828	0	619,828	4.00
10004	BCC District 4	619,828	0	619,828	4.00
10005	Auditor's Office	1,590,455	0	1,590,455	8.78
10006	Tax Supervising and Conservation Commission	334,335	0	334,335	2.00
10007	Communications Office	1,222,841	0	1,222,841	9.00
10008	County Attorney's Office	0	5,198,393	5,198,393	25.80
10009A	Local Public Safety Coordinating Council	656,622	699,870	1,356,492	3.00
10009B	LPSCC - HB3194 Justice Reinvestment	0	719,529	719,529	0.00
10009C	DSS-J Evaluation and System Upgrade	1,000,000	0	1,000,000	0.00
10010A	Citizen Involvement Committee	242,989	0	242,989	2.00
10011	Office of the Board Clerk	970,223	0	970,223	2.00
10012A	Office of Emergency Management	1,308,156	242,757	1,550,913	6.50
10012B	Emergency Mgmt-Backfill State Funding	178,427	0	178,427	1.50
10016	Government Relations Office	995,827	0	995,827	5.00
10017A	Office of Diversity and Equity	999,261	0	999,261	5.50
10017B	Multnomah Youth Commission Support	108,053	10,000	118,053	1.00
10018A	Office of Sustainability	629,027	0	629,027	5.00
10018B	Promoting Opportunities for Disadvantaged, Minority, and Women Owned Business in the CSPACE Market	60,000	0	60,000	0.00
10018C	School Kids Breathing Easy: Preventing Exposure to Toxins by Fixing Dirty Diesel School Buses	73,954	0	73,954	0.00
10020	Regional Arts & Culture Council	300,000	0	300,000	0.00
10021	State Mandated Expenses	5,944,221	392,089	6,336,310	0.00
10022	Pass-Through Payments to East County Cities	8,317,112	0	8,317,112	0.00
10023	OHS Local Option Levy	0	2,604,278	2,604,278	0.00
10024	County School Fund	0	80,300	80,300	0.00
10025	Convention Center Fund	0	42,177,226	42,177,226	0.00

Nondepartmental

fy2017 proposed budget

Prog. #	Program Name	FY 2017 General Fund	Other Funds	Total Cost	FTE
10026	Capital Debt Retirement Fund	0	18,690,593	18,690,593	0.00
10027	GO Bond Sinking Fund	0	6,023,100	6,023,100	0.00
10028	PERS Pension Bond Sinking Fund	0	117,895,916	117,895,916	0.00
10029A	SummerWorks Internship Program	0	418,072	418,072	0.70
10029B	SummerWorks Expanded Internship	0	786,000	786,000	0.00
10030	A Home for Everyone Initiative	256,158	0	256,158	2.00
10031	County Commissioner Office Transitions	150,000	0	150,000	0.00
10060A	Joint Office Administration and Operations	667,396	866,236	1,533,632	7.00
10060B	Joint Office System Support Services	608,104	1,055,320	1,663,424	0.00
10061A	Safety Off the Streets - Existing Services	2,646,713	7,574,383	10,221,096	0.00
10061B	Safety Off the Streets - Expanded Services	2,500,000	2,462,500	4,962,500	0.00
10062A	Rapid Rehousing - Existing Services	1,830,076	4,610,330	6,440,406	0.00
10062B	Rapid Rehousing - Expanded Services	4,487,500	4,275,000	8,762,500	0.00
10063A	Supportive Housing - Existing Programs	0	6,875,227	6,875,227	0.00
10063B	Supportive Housing - Expanded Programs	1,912,500	0	1,912,500	0.00
10064	Eviction Prevention - Expanded Services	160,000	0	160,000	0.00
10065	Diversion - Expanded Services	440,000	1,100,000	1,540,000	0.00
10066	Recovery Oriented Services and Engagement (ROSE)	<u>470,000</u>	<u>0</u>	<u>470,000</u>	<u>0.00</u>
Total Nondepartmental		\$45,096,200	\$224,757,119	\$269,853,319	112.08

*DOES include cash transfers, contingencies, and/or unappropriated balances.

Fund Level Programs

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

Prog. #	Program Name	FY 2017 General Fund	Other Funds	Total Cost	FTE
95000	Fund Level Transactions	\$81,676,366	\$76,805,622	\$158,481,988	0.00
<i>This beginning fund balance is not shown in the Nondepartmental detail budget.</i>					
95001	General Fund Revenues	\$469,454,157	\$0	\$469,454,157	0.00
<i>This program offer contains the budget for General Fund revenues. Expenses are budgeted in departments.</i>					

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

Executive Summary

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

Program Summary

The Chair oversees a \$1.7 billion budget and more than 5,000 Full Time Employees. 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 Kafoury, who also served as the District 1 Commissioner for five years, has long championed issues supporting the most vulnerable in our community such as preventing and ending homelessness, creating stability for families, and providing health care to under-served populations. She has also led successful plans to replace the Sellwood Bridge, replace the Central County Courthouse and address other county facility needs.

In FY 2017, Chair Kafoury will focus on the following priorities:

- 1) Align and expand programs to improve housing options and reduce homelessness as identified in A Home for Everyone, the community plan to end homelessness.
- 2) Expand culturally specific services across the county, including our SUN system, to improve health and education outcomes.
- 3) Address racial and ethnic disparities in our criminal justice system
- 4). Expand violence prevention initiatives for youth and continue public safety justice reinvestment efforts.
- 5) Continue the planning and design of the central courthouse project, Health Department headquarters, and other key infrastructure projects.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Ensure broad community input by conducting community listening sessions	N/A	6	6	5
Outcome	Respond to all constituent emails, phone calls, & meeting requests timely & resolve constituent concerns	N/A	100%	100%	100%
Output	Align program/services to respond to recommendations from Home for Everyone Committee	N/A	65%	75%	100%
Output	Complete next steps on the Central Courthouse & Health Department HQ planning, design & construction	N/A	50%	50%	75%

Performance Measures Descriptions

The Chair's office will continue to provide access and engagement opportunities for the community on the budget and policy development to ensure the county's agenda reflects the needs of the entire community.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,194,757	\$0	\$1,236,264	\$0
Contractual Services	\$34,125	\$0	\$25,000	\$0
Materials & Supplies	\$59,573	\$0	\$64,900	\$0
Internal Services	\$223,860	\$0	\$230,774	\$0
Total GF/non-GF	\$1,512,315	\$0	\$1,556,938	\$0
Program Total:	\$1,512,315		\$1,556,938	
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: FY 2016: 10000-16 Chair's Office

No significant changes.

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

Executive Summary

Commissioner Bailey was elected in May 2014 to serve as one of five elected members that make up the governing body of Multnomah County, representing District 1. District 1 includes areas west of the Willamette River as well as the inner east side of Portland south of Interstate 84. His responsibilities include adopting a balanced budget, setting policy priorities and responding to the needs and concerns of his district. He works to make Multnomah County a place where everyone can thrive through creating and supporting programs that are fundamental to a healthy equitable local economy.

Program Summary

Commissioner Bailey is advocating for our most vulnerable residents working on issues such as housing and homelessness, crisis mental health services and public safety reform. He will prioritize programs that cut costs and save the county money while providing essential services to Multnomah County's children and families. He will make sure these county programs have clear measurable goals and make sure they are met.

He will participate in the FY 2017 budget process and will advocate for programs that will prevent homelessness and re-house homeless families and individuals in Multnomah County. Commissioner Bailey will lead the way to address mental health crisis services, focusing on integration with healthcare expansion and connections to wrap-around services. He will work to have bridge and infrastructure safety needs prioritized in future capital planning. As a champion for equity, Commissioner Bailey will also continue to emphasize the need to address the radical disparities and racial injustice disproportionately faced by people of color, as well as endemic gender discrimination, the lack of family friendly services, and the persistent wage gap.

Commissioner Bailey will continue to oversee and collaborate with his colleagues on major construction projects in his district, including the County Courthouse replacement project and the Sellwood Bridge construction project. Additionally, he will focus on making sure his FY 16 budget priorities, such as the Burnside Bridge Feasibility Study and the Unity Center for Behavioral Health, are proceeding as planned.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of Commercial Property Assessed Clean Energy Program (CPACE) projects started	N/A	N/A	N/A	1
Outcome	Percent of identified Homeless Veterans housed	100%	100%	100%	100%
Outcome	Percent of Columbia River Levee Systems in Multnomah County with Improvement Plans Strategies in place	100%	100%	100%	100%
Outcome	Percent of Burnside Bridge Feasibility Study milestones met timely	N/A	N/A	N/A	100%

Performance Measures Descriptions

Levee System Improvement Plans are needed to protect region from loss of levee accreditation through FEMA. In its 2nd year, CPACE enables commercial building owners to invest in energy efficiency and renewable energy. FY 2016, tracking to hit goals of Homeless Veterans housed, will continue efforts in FY 2017. The Burnside Bridge Feasibility Study will begin late FY16/early FY17. FY 16 Measures Offered/Actual: 1. Creation of CPACE Program 1/1; 2. Completed & Adopted Multnomah County Comprehensive Plan 1/1 (anticipated to be complete by end of FY16).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$462,637	\$0	\$473,662	\$0
Contractual Services	\$7,000	\$0	\$16,000	\$0
Materials & Supplies	\$37,423	\$0	\$45,044	\$0
Internal Services	\$82,612	\$0	\$85,122	\$0
Total GF/non-GF	\$589,672	\$0	\$619,828	\$0
Program Total:	\$589,672		\$619,828	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: FY 2016: 10001-16 BCC District 1

Commissioner Bailey was elected in May 2014 to serve out the remainder of the former District 1 Commissioner's term.

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, and specifically with the United Way of Oregon.

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 2014-2015 include the following activity: 1) Budget development for the SummerWorks Program (\$120,000 in County General Fund dollars and \$250,000 in partnership resources with the City of Portland and Worksystems, Inc.); 2) Multnomah County funding for Disparity Reduction in Communities of Color, \$1,000,000; 3) Sponsorship of the Linda Hornbuckle "Week in Multnomah County" Proclamation, October 30, 2014 through November 6, 2014; 4) Conducted senior town halls throughout Multnomah County to educate seniors about the dangers of elder financial fraud and abuse; 5) Sponsorship of National Civil Rights Week in Multnomah County, August 21, 2014. Priorities for FY 2015-2016 will include: maintaining Multnomah County's commitment to summer youth employment through SummerWorks; focusing on Multnomah County infrastructure, bridges and roads and promoting fiscal accountability while ensuring the development of an effective Capital Improvement Program, maintaining focus on the FY 2016-2017 Promise Neighborhoods Initiative (Disparity Reduction in Communities of Color Initiative), and continue to focus on ensuring that programs serving vulnerable populations, including elders, families, and children are functioning well in Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Respond to constituent inquiries, emails and information requests	120	120	125	130
Outcome	Dollar value of funding and services leveraged from community partners for SummerWorks Program	\$150,000	\$150,000	\$150,000	\$150,000
Output	Participate in Regional Disaster Planning Organization and Emergency Preparedness Activity	12	12	12	12
Output	Conduct quarterly town hall meetings in District 2	N/A	N/A	N/A	8

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	2016	2016	2017	2017
Personnel	\$463,282	\$0	\$476,641	\$0
Contractual Services	\$8,652	\$0	\$13,605	\$0
Materials & Supplies	\$30,750	\$0	\$38,288	\$0
Internal Services	\$86,988	\$0	\$91,294	\$0
Total GF/non-GF	\$589,672	\$0	\$619,828	\$0
Program Total:	\$589,672		\$619,828	
Program FTE	4.00	0.00	4.30	0.00

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

Explanation of Revenues

The District 2 office is funded through County General Fund.

Significant Program Changes

Last Year this program was: FY 2016: 10002-16 BCC District 2

No significant changes anticipated within the District 2.

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, comprising most of SE Portland. 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.us/ds3.

Program Summary

Elected in 2008 and re-elected in 2012, Commissioner Shiprack is term limited in December 2016. It is her priority to continue promoting evidence-driven programs and services, honor ethnic and cultural diversity, and engage in community-driven policy as well as creating clear and consistent succession documentation for the future leadership of District 3.

Multnomah County is changing. A recovering economy has meant prosperity and abundance for some. But for a growing population served by county programs, simply meeting basic needs remains difficult. Homelessness is growing, poverty and a lack of opportunity remain, especially for communities of color, and in specific neighborhoods and areas. County safety net services are critical to ensure basic needs; taking care of these needs is a priority which is why Commissioner Shiprack will emphasize support for programs addressing homelessness, elder abuse and over-reliance on jailing people with mental health issues. Her multi-year priority project, the new Central Courthouse, continues to gain momentum with design planning and, by December 2016, ground breaking. Commissioner Shiprack's office has coordinated a Pay for Success feasibility study, with assistance through the Corporation for National and Community Service. The study will examine whether a project to improve outcomes for justice-involved juveniles could be established using the innovative Pay for Success procurement and financing structure.

Commissioner Shiprack continues to Co-Chair the Local Public Safety Coordinating Council (LPSCC). LPSCC focus areas include reducing justice system racial disparities, decreasing the system's use as a default mental health institution, preventing youth and gang violence, and sharing information and data across jurisdictions. Commissioner Shiprack is liaison to Elders in Action and is working on the county's Age Friendly Action Plan, part of the World Health Organization's Global Network of Age-friendly Cities and Communities initiative. She is liaison to the Regional Arts and Culture Council (RACC), where she serves on the governing committee of the Right Brain Initiative. She also represents the county on the Advisory Council of the Gateway Center for Domestic Violence Services.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Local Public Safety Coordinating Council's (LPSCC) What Works Conference	1	1	1	1
Outcome	Multnomah County Downtown Courthouse - Site Planning and Ground Breaking	10%	60%	80%	100%
Outcome	Pay for Success Feasibility Study	0	1	1	1
Input	Local Public Safety Coordinating Council (LPSCC) Meetings - Executive and Subcommittee	44	19	40	44

Performance Measures Descriptions

LPSCC's conference was on 1/14/15. The theme was, "Public Safety Culture Shift". The event brought together over 200 leaders, policy makers and stakeholders; a safe and efficient courthouse is vital for delivering justice in Multnomah County; Pay for Success Feasibility Study will examine whether a project to improve outcomes for juveniles could be established using the innovative Pay for Success procurement and financing model.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$458,374	\$0	\$497,138	\$0
Contractual Services	\$5,000	\$0	\$5,000	\$0
Materials & Supplies	\$47,071	\$0	\$37,692	\$0
Internal Services	\$79,227	\$0	\$79,998	\$0
Total GF/non-GF	\$589,672	\$0	\$619,828	\$0
Program Total:	\$589,672		\$619,828	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

General Fund Program

Significant Program Changes

Last Year this program was: FY 2016: 10003-16 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.

Program Summary

In FY16-17, Commissioner McKeel will focus on the continuity of the initiatives she has worked on during her terms in office to ensure that the advocacy and client assistance in areas such as anti-human trafficking and veterans' services do not experience a gap in service at the end of her political term. Commissioner McKeel will track the remaining VA housing vouchers in the county not currently being used and work to find housing options in order to utilize all federal funds available inside the county. Additionally, Commissioner McKeel plans to co-convene with State Representative Mark Johnson a committee to propose innovative, short-term options to help with Columbia Gorge tourism, traffic, and safety concerns. Commissioner McKeel will monitor the comprehensive planning project for Land Use in Multnomah County and will work to ensure community input, advice, and values are upheld throughout the process in order to preserve natural areas, improve community relations, and provide recommendations to the BCC. Commissioner McKeel is committed to implementing the 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) and Region 1 ACT.
- 2) Veterans- Chair of the Multnomah County Veterans and Military Task force, Chair of the Association of Oregon Counties (AOC) Veterans Committee, Vice-Chair of the National Association of Counties (NACo) Veterans and Military Subcommittee.
- 3) Health Care- Member of the NACo Health Steering Committee
- 4) Economic Development- Member of the Governor's Portland Metro Regional Solutions Advisory Committee
- 5) CSEC- Chair of the Local Public Safety coordinating Council' Subcommittee on the Commercial Sexual Exploitation of Children

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Columbia Gorge Committee proposal/plans	N/A	N/A	N/A	1 plan
Outcome	Continuity plan prepared for elected transition mid-year	N/A	N/A	N/A	100%
Outcome	All issued VA housing vouchers are utilized in Multnomah County	N/A	N/A	90%	100%
Output	Wednesday Walker Series, district staff will host weekly during late spring/summ	100%	100%	100%	100%

Performance Measures Descriptions

- 1) GORGE SAFETY- Increased use has exceeded infrastructure focus on creating a short-term proposals to alleviate safety concerns while encouraging tourism.
- 2) CSEC/VETERANS—Significant work to prepare these areas of advocacy & client work to continue during elected transition.
- 3) HOMELESS VETERANS-Focus on veterans in the community with housing vouchers who haven't secured a place to live and getting all federal dollars into use.
- 4) WORKPLACE WELLNESS- Continue summer Wednesday Walkers series.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$473,062	\$0	\$480,002	\$0
Contractual Services	\$0	\$0	\$5,000	\$0
Materials & Supplies	\$25,503	\$0	\$47,450	\$0
Internal Services	\$91,107	\$0	\$87,376	\$0
Total GF/non-GF	\$589,672	\$0	\$619,828	\$0
Program Total:	\$589,672		\$619,828	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2016: 10004-16 BCC District 4

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

Executive Summary

The Auditor's Office promotes efficient, effective, equitable and accountable government. Per County Charter, the elected Auditor conducts independent, objective performance audits and special studies of the County. Audits examine program performance, service outcomes, management processes, and general operations. Our work provide the public and county officials with a means of assessing the quality, effectiveness, and value of county services and identifies opportunities for improvement.

Program Summary

Audit reports and special studies are the primary product of the Auditor's Office and provide both internal and public accountability. Audits supply analyses and recommendations for improvement to county management and leaders, inform the public about how tax dollars are spent, and ensures that county operations are independently reviewed and held accountable. The Auditor's Office maintains a Good Government Hotline to report fraud, waste or abuse, and also provides a means for privacy and equity reporting.

Audits released since the beginning of 2015 include our first ever Tax Expenditure report, a Pay Equity Report, our biennial Financial Condition report, SAP Access & Identity Management, Audit Survey Results, DCJ Purchase Card review, Mental Health and Addiction Services (MHADS) Claims Processing, Large Contract Financial Health Monitoring, Capital Financing & Planning, and Juvenile Justice Food Service Operations. In addition, our 2014 Property Tax Equity report still draws interest and now has over 13,000 views. Before the fiscal year's end we will be releasing reports on Animal Services, a Large Contracts follow-up, Multnomah County Animal Services (DCAS)/Department of Community Services (DCS) Financial Management, Aging, Disability & Veterans Services, and our annual reports of the Audit Survey results and Good Government Hotline.

Per the County Charter the Auditor appointed the 2016 Salary Commission in December and they started meeting to set the salaries for the Chair, Commissioners, Sheriff & the District Attorney's supplement. Under the Charter, the Auditor's salary is set at 80% of the salary of a Circuit Court Judge. The Auditor's Office also facilitates the Audit Committee to manage the external financial audits required under Oregon State Law. All of our reports can be found at: <https://multco.us/auditor>.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of reports issued	13	9	9	9
Outcome	Recommendation implementation rate - within 5 years	91%	90%	90%	90%

Performance Measures Descriptions

Legal / Contractual Obligation

County Charter 8.10 states, "The auditor shall conduct performance audits of all county operations and financial affairs and make reports thereof to the board of county commissioners according to generally accepted 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 redistricting after the census every ten years. 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	2016	2016	2017	2017
Personnel	\$1,159,199	\$0	\$1,224,248	\$0
Contractual Services	\$160,785	\$0	\$177,000	\$0
Materials & Supplies	\$25,110	\$0	\$27,640	\$0
Internal Services	\$156,965	\$0	\$161,567	\$0
Total GF/non-GF	\$1,502,059	\$0	\$1,590,455	\$0
Program Total:	\$1,502,059		\$1,590,455	
Program FTE	8.78	0.00	8.78	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: FY 2016: 10005-16 Auditor's Office

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 2016-17 program budget continues the same staffing and program levels as in prior years.

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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Provide training and advisory services to member jurisdictions	50	20	50	60
Outcome	Reduce number of objections and recommendations in certification letters	13	10	10	10
Output	Public Hearings Conducted	17	15	18	15

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	2016	2016	2017	2017
Personnel	\$291,503	\$0	\$304,915	\$0
Contractual Services	\$8,000	\$0	\$5,000	\$0
Materials & Supplies	\$19,387	\$0	\$21,600	\$0
Internal Services	\$5,899	\$0	\$2,820	\$0
Total GF/non-GF	\$324,789	\$0	\$334,335	\$0
Program Total:	\$324,789		\$334,335	
Program FTE	1.90	0.00	2.00	0.00

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

Explanation of Revenues

The Commission has no direct revenue sources. Funding to support the Commission is derived from two sources: Member districts (\$243,200 for FY15-16) and the state's County Assessment Function Funding Assistance (CAFFA) Grant (\$61,125 for FY15-16). The County also provides office space for the Commission (valued at \$28,780 for FY15-16).

Member districts contribute on a pro-rated share per a statutory formula (ORS 294.632). FY15-16 contributions ranged from \$250 to \$121,600.

Significant Program Changes

Last Year this program was: FY 2016: 10006-16 Tax Supervising and Conservation Commission

There is no significant change in the Commission's budget.

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

Executive Summary

The Communications Office is the central distribution voice to and point of information for taxpayers, the public and the news media, communicating what Multnomah County does and how employees work in the community to provide services. The office – using targeted communications strategies – works directly with the Chair’s Office, the Board, elected officials, and County staff to promote transparency and demonstrate how effectively local government officials use taxpayer dollars to support all residents.

Program Summary

This office will aggressively and consistently inform the public of stories and events that provide a high level of understanding of what the county does with taxpayer dollars and how local government makes a difference in people’s lives. The office will employ a wide range of media – television, newspapers, radio and digital media, as well as direct communications to the public, including appearances and community meetings – to reach a diverse audience and proactively increase the visibility of Multnomah County and the services it provides to all residents. The office will be the lead on ensuring the public that Multnomah County government is efficient, transparent and open to dialogue with its residents. Also, the office will continue to work with the Chief Operating Officer to handle internal advisory communication for the Chair when it comes to critical information, including – but not limited to – county business, labor practices and negotiations, budget strategies and relevant political issues around labor practices, negotiations and other sensitive topics. Top goals include: providing taxpayers, the public and the media with stories and information about critical county programs; responding to public records requests; responding with urgency and immediacy to the public and media inquiries about the county; strongly carrying and promoting the values of the Board of Commissioners, both internally and externally; advising the Chair, the Board, elected officials, and County staff on the best approaches with taxpayers, the public and the media; creating materials that increase the county’s visibility; committing to and working with the highest standard of transparency for the sake of the public; and developing new ways to reach out to county residents by inviting them to participate in local government.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Amount of news stories generated by the office in all media -- TV, print, radio, County website and blogs	375	400	921	1,100
Outcome	Number of multi-media videos/projects produced by the office	65	65	72	80
Output	Number of Twitter users for the county	7,372	14,500	20,100	22,000
Output	Number of FaceBook followers for the county	920	1,974	2,396	2,500

Performance Measures Descriptions

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,012,950	\$0	\$1,092,086	\$0
Contractual Services	\$16,000	\$0	\$500	\$0
Materials & Supplies	\$25,500	\$0	\$12,100	\$0
Internal Services	\$131,362	\$0	\$118,155	\$0
Total GF/non-GF	\$1,185,812	\$0	\$1,222,841	\$0
Program Total:	\$1,185,812		\$1,222,841	
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program ChangesLast Year this program was: FY 2016: 10007-16 Communications Office

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

Executive Summary

The mission of the Office of County Attorney is to provide the highest quality and cost effective legal advice and representation. The Office reviews and advises on the legal aspects of County government operation, defends claims against the County and its employees, and assists with Federal, State, and County legal requirements. The County Attorney collaborates with risk management, provides legal training and strives to provide clients with appropriate advice before legal issues become legal problems.

Program Summary

The Office of County Attorney prepares and reviews legal documents including contracts, Ordinances, Resolutions, Board Orders, Executive Rules, Administrative Procedures, and others. It provides legal advice and counsel to the Board of County Commissioners, the Chair, the Sheriff, the Auditor, the District Attorney, County Departments, Offices, Advisory Boards, Districts, Commissions and Committees. It prepares formal written opinions deemed necessary by the County Attorney regarding significant interpretations of federal and state laws, the Charter, County Code and other legal requirements. The Office controls and supervises all civil actions and legal proceedings where the County is a party or has a legal interest. The Office represents and defends any legal action, matter or proceeding in any court or tribunal and as requested by the Board.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Attorney Direct Service Hours	23,059	23,000	23,000	24,000
Outcome	Attorney time dedicated to direct client services	91%	91%	91%	91.5%
Input	Number of tort claims received	82	200	120	120

Performance Measures Descriptions

The number of attorney direct service hours represents attorney time dedicated to litigation, legal consultation, legal document preparation and review, and client training. Direct service hours exclude time spent on professional development and administrative tasks. A tort claim is a notice of intent to bring a lawsuit for damages against the County or its employees. Upward and downward trends in these claims indicates future workload and is used for risk management.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$4,234,544	\$0	\$4,478,406
Contractual Services	\$0	\$35,000	\$0	\$25,000
Materials & Supplies	\$0	\$164,379	\$0	\$173,770
Internal Services	\$0	\$506,106	\$0	\$521,217
Total GF/non-GF	\$0	\$4,940,029	\$0	\$5,198,393
Program Total:	\$4,940,029		\$5,198,393	
Program FTE	0.00	25.80	0.00	25.80

Program Revenues				
Other / Miscellaneous	\$0	\$4,928,029	\$0	\$5,198,393
Total Revenue	\$0	\$4,928,029	\$0	\$5,198,393

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2016: 10008-16 County Attorney's Office

The County Attorney's Office increased by 1.00 Assistant County Attorney, Sr. FTE. The County Privacy Officer function was transferred from Central Human Resources to the County Attorney's Office to better reflect the liability and risk associated with the privacy function. This position will provide legal counsel, transactional work and assist with training.

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 the Youth and Gang Violence Steering Committee, coordination between the public safety and mental health systems, decreasing Racial and Ethnic Disparities, and implementing House Bill 3194/Justice Reinvestment (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 2017, 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 temporary Project Manager, and a full-time Executive Assistant, who provides organizational and communications support.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of LPSCC Executive Committee and Subcommittee Meetings	65	68	73	75
Outcome	Average percentage of statutorily mandated LPSCC representatives present at Executive Committee meeting	65	75	69	70
Output	Number of policy recommendations made to County Commissioners	10	10	10	10
Outcome	DSS-J assessment report completed in Winter 2015. Structural and operational recommendations considered.	NA	60	40	N/A

Performance Measures Descriptions

Performance measure 4: DSS-J contains data from non-county agencies. Due to outside agency data system upgrades and a current data system evaluation, DSS-J's focus has been on re-automating web-based and automated reports and improving connectivity with the new data systems.

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).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$401,710	\$0	\$478,194
Contractual Services	\$0	\$10,000	\$0	\$15,000
Materials & Supplies	\$0	\$70,351	\$0	\$74,042
Internal Services	\$645,929	\$4,788	\$656,622	\$132,634
Total GF/non-GF	\$645,929	\$486,849	\$656,622	\$699,870
Program Total:	\$1,132,778		\$1,356,492	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$476,849	\$0	\$532,675
Other / Miscellaneous	\$0	\$10,000	\$0	\$15,000
Beginning Working Capital	\$0	\$0	\$0	\$152,195
Total Revenue	\$0	\$486,849	\$0	\$699,870

Explanation of Revenues

\$532,675 is funded by the State Department of Corrections through SB 1145.

\$152,195 of beginning working capital from SB 1145.

\$15,000 donations from partner public safety associations to support the What Works in Public Safety conference.

\$656,622 is General Fund specifically designated to pay for the DSS-J system.

Significant Program Changes

Last Year this program was: FY 2016: 10009A-16 Local Public Safety Coordinating Council

This program combines 10009A and 10009C from FY 2016.

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

Executive Summary

The central purpose of Multnomah County's Local Public Safety Coordinating Council (LPSCC) is to coordinate the public safety plans, policies, operations, and strategies of local government agencies to improve the local public safety system's cost-effectiveness and responsiveness to the needs of the community. This program offer is specifically for the justice reinvestment funds allocated from HB 3194.

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, including implementation of HB 3194 and justice reinvestment.

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. As LPSCC partner data requests and needs have become more complex over the last few years, the staffing of DSS-J has diminished. In order to become responsive to data analysis of our criminal justice system, respond capably to grant opportunities, and to provide data for timely program evaluation, the staffing needs to increase to enhance DSS-J's functionality.

This Program Offer is to continue the Internal Services portion of the LPSCC budget by \$105,512. This added a temporary Senior Development Analyst to the DSS-J team in FY16, funded by HB 3194. This position is a Limited Duration Assignment. This program offer continues this position for the a portion of the second year of the 2015-2017 biennium. This program offer also will houses the \$614,017 for victim's services, as part of HB 3194. As indicated in the rules developed by the Criminal Justice Commission, County LPSCCs are responsible for choosing and contracting with victim's services programs and to illustrate how use of the funds will positively impact victims based on a set of criteria.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of meetings facilitated through the justice reinvestment project manager.	120	56	120	120
Outcome	Independent DSS-J assessment report completed in Winter 2015. Major structural and operational recommen	N/A	60	40	N/A
Output	Number of contracts executed with community-based victims services agencies	N/A	N/A	3	3

Performance Measures Descriptions

Performance measure 2: DSS-J contains data from non-county agencies. Due to outside agency data system upgrades and a current data system evaluation, DSS-J's focus has been on re-automating web-based and automated reports and improving connectivity with the new data systems.

Legal / Contractual Obligation

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities (ORS 423.560). As part of House bill 3194, counties apply for justice reinvestment grant funds. The State Criminal Justice Commission, which oversees statewide implementation of House Bill 3194, stated these applications "must be submitted by a local public safety coordinating council." Via HB3194, the LPSCC is also charge by the CJC to contract with and allocate funds to victim's services agencies.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$56,648	\$0	\$0
Contractual Services	\$0	\$593,395	\$0	\$614,017
Internal Services	\$0	\$162,120	\$0	\$105,512
Total GF/non-GF	\$0	\$812,163	\$0	\$719,529
Program Total:	\$812,163		\$719,529	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$812,163	\$0	\$495,035
Beginning Working Capital	\$0	\$0	\$0	\$224,494
Total Revenue	\$0	\$812,163	\$0	\$719,529

Explanation of Revenues

House Bill 3194 established the Justice Reinvestment Grant Program. These funds will cover the Limited Duration Assignment in LPSCC's Internal Services (\$105,512, which is \$81,271 remaining from HB3194 allocation and \$24,241 of carryover). The remaining revenue (\$614,017) is the amount to be allocated to victim's services programs through a process developed by LPSCC. The contracts became effective on 1/1/16, and are based on a calendar year. Therefore, the sum includes the FY 2017 HB 3194 allocation of \$413,764 and FY 2016 carryover of HB 3194 due to the start date delay of \$200,253.

Significant Program Changes

Last Year this program was: FY 2016: 10009B-16 LPSCC - HB3194 Justice Reinvestment

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

Executive Summary

DSS-J is a data warehouse that combines criminal justice data from across agencies, including law enforcement, jails, DA, courts, and parole/probation. This program offer is provides technical stability and additional resources for the Decision Support System - Justice (DSS-J) database, web and business technology as well as enhancements to the related policy, operational, and data governance structures

Program Summary

Decision Support System - Justice (DSS-J) provides Multnomah County with a cross-jurisdictional and cross-system view of criminal justice information. During its 17 years of operation, DSS-J has undergone major revisions, and the criminal justice community has replaced or upgraded most of the source systems that provide data to DSS-J.

Multnomah County hired MTG Management Consultants, LLC, to assess the current DSS-J environment and develop an implementation road map for upgrading and enhancing the system. The following initiatives are included in this program offer.

Initiative I – DSS-J REFRESH

Initiative I is intended to rectify issues with DSS-J's existing capabilities, specifically the lack of operational direction, the lack of data management, and the obsolete database, web, and reporting tool technologies. This work will improve the system's basic operating capabilities and position DSS-J for long-term fundamental changes. The efforts involve updating web and database software and establishing or modifying interfaces to both internal and external data sources.

Initiative II – DSS-J GOVERNANCE

Initiative II includes efforts related to enhancing policy and operational governance. The initiative will define and formalize responsibilities among the three governance groups. The three intended groups of stakeholders are a policy group, an operational group, and a data group.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Completion of Initiative I and Initiative II	N/A	N/A	N/A	70%
Outcome	Approval to move forward with Initiative III	N/A	N/A	N/A	1

Performance Measures Descriptions

PM #1-Output: This measure will track the progress by the completion of efforts within each Initiative.

PM #2--Outcome: Based on success of Initiatives I and II, will request approval to move forward with Initiative III.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Internal Services	\$0	\$0	\$1,000,000	\$0
Total GF/non-GF	\$0	\$0	\$1,000,000	\$0
Program Total:	\$0		\$1,000,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is funded with one-time-only County General Fund

Significant Program Changes

Last Year this program was:

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

Executive Summary

A community that is civically involved is fundamental to building trust and accountability in Multnomah County governance. As the complexion of Multnomah County has changed, the process of engagement must reflect that diversity to achieve confidence in government and participation in decision-making. As an independent office, the CIC and Office of Citizen Involvement (OCI) work together to ensure that these values guide our work. This offer provides the minimal resources for the CIC, through the OCI, to pursue enhanced, focused outreach and engagement consistent with those values.

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 administration and assessment of participation opportunities as well as conducting a variety of educational outreach activities designed to inform and involve the community.

This offer supports those efforts through: enhanced and expanded outreach to more than a dozen currently under-represented communities; hosting of community engagement events such as County 101, Budget 101, and others with several civic leadership cohort communities; development of a CIC task force to focus inclusive access issues concerning underserved communities; enhanced and streamlined resources and reporting processes between Budget Advisory Committees, staff, and the Board of Commissioners; developing, hosting, and reporting results to the Board of two Age Friendly Forums identifying priorities among aging populations; collaboration with Chair's Office on an update of 2014 Budget Survey to reflect trends and current priorities to be presented to the Board; participation with Chair's Office and others engaging in community outreach including Listening Sessions and Budget Hearings; hosting and facilitating the 29th Annual Volunteer Awards program including the creation of an independent web page honoring recipients; guided the Health Department through formation, recruitment, and orientation of their new Budget Advisory Committee; continued popularity of our NAACO award winning Diversity Outreach Training workshops with over 110 participants for our workshop at the 2015 Northwest Public Employees Diversity Conference; development, administration, analysis and reporting on the F/Y 2017 budget survey; update and enhancement of the OCI/CIC web site and Facebook page; enhanced community messaging built around new branding of "Be heard!"; increased focus on means to increase access and inclusion including directly and indirectly recruiting representation from communities heretofore not represented; event specific cross cultural collaboration and outreach with specifically underrepresented communities; collaborating with IT and Communications to enhance social media engagement strategies; our annual retreat to ensure that CIC members are equipped with the knowledge and protocol to be successful; continued maintenance of our Spanish website; continued multicultural outreach through our Connect, Educate, Recruit, & Engage Campaign.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Database of volunteers and calendar of meetings is current and publicly available at all times	98%	100%	98%	98%
Outcome	Percentage of participants in activities who felt time was well spent	98%	90%	90%	95%
Output	Multicultural outreach & recruitment events	N/A	N/A	N/A	15
Output	New interest inquiries followed up within 3 working days	N/A	N/A	N/A	100%

Performance Measures Descriptions

A community that is civically involved is fundamental to building trust and accountability in Multnomah County governance. The performance measures for this program offer essential measurements of efforts to educate and engage the public. OCI's enhanced use of our web pages, social media accounts, online volunteer database, and relationship based recruitment in the community increases the public's knowledge of and likely participation with community 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	2016	2016	2017	2017
Personnel	\$188,798	\$0	\$185,545	\$0
Contractual Services	\$1,500	\$0	\$1,500	\$0
Materials & Supplies	\$12,358	\$0	\$13,351	\$0
Internal Services	\$40,333	\$0	\$42,593	\$0
Total GF/non-GF	\$242,989	\$0	\$242,989	\$0
Program Total:	\$242,989		\$242,989	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: FY 2016: 10010-16 Citizen Involvement Committee

The only significant change is in how the money will be used rather than how much is being spent. Access remains the most challenging obstacle to engagement especially among the under-represented communities. The CIC, through the Office of Citizen Involvement, is increasing its efforts to be engaged in pro-active work with county officers, county employees and the larger community to enhance the understanding and value of active participation in county governance. This has been and remains the core mission of CIC supported by ongoing activities such as live topical forums; online surveys; non-English website, the Connect, Educate, Recruit & Engage Campaign; a task force focused on equity and inclusion issues; enhanced community, county, and inter-jurisdictional partnerships; and the reallocation of resources toward facilitating equitable inclusion reflecting the true Multnomah 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Total number of Board related documents processed	6,717	6,000	6,000	6,000
Outcome	Files shared with Archives	3,792	4,000	4,000	4,000

Performance Measures Descriptions

Board related documents include board packets, proclamations, resolutions, orders, ordinances and other related documents.

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	2016	2016	2017	2017
Personnel	\$277,219	\$0	\$288,591	\$0
Contractual Services	\$30,000	\$0	\$30,000	\$0
Materials & Supplies	\$234,374	\$0	\$289,500	\$0
Internal Services	\$394,253	\$0	\$362,132	\$0
Total GF/non-GF	\$935,846	\$0	\$970,223	\$0
Program Total:	\$935,846		\$970,223	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: FY 2016: 10011-16 Office of the Board Clerk

No significant changes.

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

Executive Summary

Multnomah County Emergency Management (MCEM) coordinates disaster preparedness activity in Multnomah County. This includes planning, training, exercise and equipment procurement for staff and departments and coordination with cities, special districts and nongovernmental organizations. MCEM also coordinates the County's Continuity of Operations Planning (COOP) for all departments, The County Mitigation Plan and County Emergency Operations Plan.

Program Summary

The MCEM program focus includes: 1) County general and departmental preparedness, 2) Intergovernmental and regional preparedness, 3) Citizen and community preparedness and resilience and 4) the County's ability to continue critical operations in an emergency situation. MCEM regularly collaborates with local jurisdictions, districts and agencies engaged in emergency planning.

MCEM understands that a resilient community can potentially reduce the burden on limited emergency response capacity in a severe emergency. For that reason, MCEM works with businesses, non-governmental organizations, faith based groups, volunteer organizations and directly with community members to encourage disaster resilience and create a coordinated response to disasters. MCEM fosters citizen preparedness and community resilience through working relationships with a diverse group of community partner organizations.

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

During an emergency, MCEM activates and manages the County Emergency 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.

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

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Annual exercise performance objectives successfully tested.	100%	100%	100%	100%
Outcome	Oregon Emergency Management requirements met for annual performance grant.	100%	100%	100%	100%

Performance Measures Descriptions

Output: Annual exercise of Emergency Coordination Center and evaluation of performance of established objectives in an After Action Report (AAR). Exercises are expected to reveal performance deficiencies and lead to focused improvements. Actual emergency activation may substitute for an exercise and a self-reported AAR is submitted to the State. Outcome: There are 8 eligible funding areas, each with multiple planning activities, in the Emergency Performance Grant (EMPG). This annual measurement covers required activities for a competent emergency management program.

Legal / Contractual Obligation

ORS 401.305 requires Multnomah County to establish an emergency management program and Multnomah County Code Chapter 25.410 establishes the County's Office of Emergency Management.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$649,007	\$411,771	\$707,618	\$173,183
Contractual Services	\$60,000	\$65,000	\$96,293	\$65,000
Materials & Supplies	\$221,544	\$16,450	\$127,100	\$0
Internal Services	\$350,571	\$0	\$377,145	\$4,574
Total GF/non-GF	\$1,281,122	\$493,221	\$1,308,156	\$242,757
Program Total:	\$1,774,343		\$1,550,913	
Program FTE	4.70	3.30	5.00	1.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$242,757
Total Revenue	\$0	\$0	\$0	\$242,757

Explanation of Revenues

MCEM receives \$173,183 of Emergency Management Performance Grant (EMPG) Program funds which provide a maximum of a 50% match to eligible program costs paid for by the County General Fund \$65,000 State Homeland Security Grant Program (SHSP 15-236).

Significant Program Changes

Last Year this program was: FY 2016: 10012A-16 Office of Emergency Management

This program combines 10012A and 10012B from FY 2016.



Program #10012B - Emergency Management - Backfill for State Funding 4/12/2016

Department: Nondepartmental **Program Contact:** Christopher Voss
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

Multnomah County Emergency Management (MCEM) coordinates disaster preparedness activity in Multnomah County. This includes planning, training, exercise and equipment procurement for County staff and departments as well as coordination with cities, special districts and non-governmental organizations. MCEM also coordinates the County's Continuity of Operations Planning (COOP) for all departments, The County Mitigation Plan and County Emergency Operations Plan.

Program Summary

Program activity is guided by state and federal requirements as well as best practices outlined in the Emergency Management Accreditation Program (EMAP). Although State funding to Multnomah County through the Emergency Management Grant Program (EMPG) is expected to diminish significantly, from \$350,130 last year, this budget includes General Fund backfill to ensure programs are maintained. This includes programs supporting COOP and Community Outreach. It also keeps the Office on course to begin plans in damage assessment, family reunification and continuity of government

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Annual exercise performance objectives successfully tested.	100%	100%	100%	100%
Outcome	Oregon Emergency Management requirements met for annual performance grant.	100%	100%	100%	100%

Performance Measures Descriptions

Output: Annual exercise of Emergency Coordination Center and evaluation of performance of established objectives in an After Action Report (AAR). Exercises are expected to reveal performance deficiencies and lead to focused improvements. Actual emergency activation may substitute for an exercise and a self-reported AAR is submitted to the State. Outcome: This annual measurement covers required activities for a competent emergency management program.

Legal / Contractual Obligation

ORS 401.305 requires Multnomah County to establish an emergency management program and Multnomah County Code Chapter 25.410 establishes the County's Office of Emergency Management.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$173,182	\$0
Materials & Supplies	\$0	\$0	\$5,245	\$0
Total GF/non-GF	\$0	\$0	\$178,427	\$0
Program Total:	\$0		\$178,427	
Program FTE	0.00	0.00	1.50	0.00

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

Explanation of Revenues

General Fund Backfill

Significant Program Changes

Last Year this program was: FY 2016: 10012A-16 Office of Emergency Management

This program includes \$178,427 of General Fund backfill due to a loss of State Funding.

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

Executive Summary

The Office of Government Relations represents the Board of Commissioners and county departments before the United State Congress, the Oregon Legislature and local governing bodies to advance Multnomah County's annual state and federal legislative agenda. This function is vital in protecting the interests of Multnomah County.

Program Summary

The Office of Government Relations manages the federal and state legislative agenda set by the Board of Commissioners and facilitates interdepartmental cooperation on intergovernmental efforts.

The Director manages budget and compliance issues, manages the federal government relations contract, and together with the Deputy Director serves as the state lobbyist for the county, leads stakeholder and coalition meetings and provides regular updates to the Board of Commissioners, departments and other staff. The Policy Manager is responsible for tracking state and federal legislation, working with county department staff on legislative coordination, and providing analysis on key policy issues.

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

The East County community liaison position supports community engagement, planning and revitalization efforts to coordinate existing and potential federal, regional, and local investment in East County. This strategic partnership seeks to increase alignment and coordination of resources that will benefit residents and reduce barriers to create jobs, leverage private contributions, increase economic activity, expand educational opportunities, increase community health, address environmental inequities, and reduce violent crime.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Develop and pass a comprehensive state and federal agenda	1	1	1	1
Outcome	Provide an annual report that details bill outcomes and progress on county priorities	1	1	1	1
Output	Number of trainings, planning groups, and presentations to increase county-wide competitive grant capacity	N/A	10	20	20
Output	Stakeholders engaged in East County Revitalization	N/A	200	400	600

Performance Measures Descriptions

The adoption of the state and federal agendas is the culmination of a broad process of broad consultation with employees, departments, elected officials, advocacy organizations and community groups. The annual report provides transparency and identifies both positive and negative results. Planning groups, trainings and presentations ensures broad access to the knowledge, systems and resources necessary for submitting successful grants. Number of engaged stakeholders is a measure of community involvement.

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	2016	2016	2017	2017
Personnel	\$732,660	\$0	\$782,012	\$0
Contractual Services	\$117,910	\$0	\$118,000	\$0
Materials & Supplies	\$26,400	\$0	\$25,950	\$0
Internal Services	\$43,221	\$0	\$69,865	\$0
Total GF/non-GF	\$920,191	\$0	\$995,827	\$0
Program Total:	\$920,191		\$995,827	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

This is a General Fund Program.

Significant Program Changes

Last Year this program was: FY 2016: 10016A-16 Government Relations Office

The East County community liaison position is now incorporated into Government Relations for FY 2017. An additional \$10,000 of funding has been added to support the 2016 Rock the Block Community Celebration in Rockwood. More information can be found at <https://www.eventbrite.com/e/rock-the-block-2016-tickets-21503452405>.

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

Executive Summary

The Office of Diversity and Equity (ODE) is a team of professional resource experts and a partner in 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. ODE works to advance transformational change at the county and incubates empowering tools for the community.

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, Civil Rights, Workforce Equity, policy analysis, Equity and Empowerment Lens technical assistance and consultation, interactive actionable workforce data and analysis for Department Directors and HR Managers, and develops resources for and participates in regional and national networks. ODE is represented as a Steering Committee jurisdiction for the National Governing Alliance for Racial Equity, and planning partner for the NW Public Employee Diversity Conference.

This offer funds FTE for the ongoing roll-out and evaluation of the Equity and Empowerment Lens with a Racial Justice focus, technical assistance, development and guidance on policy advancing racial equity, staffing and leadership development support for the Multnomah Youth Commission, coordination of the College to County program, and coordination of Employee Resource Groups and Equity Council.

This offer also ensures compliance with federal statutes related to Americans with Disabilities, Affirmative Action/Equal Employment Opportunity, and discrimination through Title VI administration.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	# Employee Resource Groups	10	12	10	12
Outcome	Development of unique data metrics related to racial equity	N/A	N/A	1	5
Output	# Unique Data Dashboards, data reports, compliance reports submitted	15	15	15	15
Output	Number of Equity and Empowerment Lens applications, technical assistance, training and consultation	12	12	15	12

Performance Measures Descriptions

Legal / Contractual Obligation

Title II, Title VI administration for the County

Affirmative Action, Equal Employment Opportunity

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$751,511	\$0	\$816,975	\$0
Contractual Services	\$24,000	\$0	\$25,000	\$0
Materials & Supplies	\$72,351	\$0	\$51,631	\$0
Internal Services	\$97,270	\$0	\$105,655	\$0
Total GF/non-GF	\$945,132	\$0	\$999,261	\$0
Program Total:	\$945,132		\$999,261	
Program FTE	5.00	0.00	5.50	0.00

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

Explanation of Revenues

General Fund

Significant Program Changes

Last Year this program was: FY 2016: 10017A-16 Office of Diversity and Equity

Revised position description and new staff serving as Civil Rights Administrator. Converted temporary funding into a 0.50 FTE.

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

Executive Summary

The Multnomah Youth Commission, the official youth policy body for Multnomah County is a group of 37 young people, ages 13- 21, that strives to provide a voice for youth in the County's work. In addition to its advisory role within local government, the MYC works to improve the community through service projects. The work of MYC is guided by "Our Bill of Rights: Children + Youth," the nation's first Bill of Rights written by and for young people and adopted by a local government.

Program Summary

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

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	#Youth Commission Meetings	22	22	22	22
Outcome	Youth-Led, issue specific summit	1	1	1	1

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$115,985	\$0	\$108,053	\$0
Materials & Supplies	\$0	\$0	\$0	\$10,000
Total GF/non-GF	\$115,985	\$0	\$108,053	\$10,000
Program Total:	\$115,985		\$118,053	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Penney Family Foundation grant estimate of \$10,000.

Significant Program Changes

Last Year this program was: FY 2016: 10017B-16 Multnomah Youth Commission Support

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

Executive Summary

The Multnomah County Office of Sustainability was established in 2010 to help plan, implement and coordinate the County's environmental Sustainability Program. The Office of Sustainability's mission is to work with County Departments and the community to promote programs and policies that lead to a more equitable, prosperous, and environmentally sound Multnomah County.

Program Summary

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

Major focus areas for FY 2017 include, implementation of the Climate Action Plan, implementation of the Commercial Building Property Assessed Clean Energy program, working to improve air quality, providing fresh organically grown food to food-insecure individuals and families, providing meaningful volunteer and workshop opportunities for County residents, and supporting a culture of resource-conservation in County operations. The Office of Sustainability will accomplish these goals by working with the County's elected leaders to develop and respond to new policies; by providing technical support to County departments and community organizations; through direct program delivery; and through research, data analysis, and reporting.

Climate Action Plan activities will include implementation of an enterprise wide tracking and accountability tool meant to capture the County's work on the more than 200 individual actions covered in the plan. The overall purpose of the plan, and these activities, is to promote a low carbon and resilient community. The office will also work to develop policies and procedures that the County can advocate for or implement that will advance the goals of the plan, for example, developing building performance requirements for quality, efficient, health promoting low income housing.

The Office of Sustainability will also support East County Caring Community activities to address infrastructure barriers to livability, including tree canopy cover; parks and open space; and community-oriented destinations. The Office will work with local and Federal partners to help advance these goals. The Federal partnership will be coordinated through the EPA led Making a Visible Difference initiative.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Servings of fresh, culturally appropriate, produce donated. Servings are calculated by tracking the pounds	111,000	115,000	122,000	115,000
Outcome	% decrease in community wide greenhouse gas emissions over 1990 levels based on trend line analysis.	14%	13%	14%	15%
Output	Number of volunteer hours contributed to Office of Sustainability events or programs.	1,370	1,500	2,125	1,500

Performance Measures Descriptions

Output: Donation of healthy, culturally appropriate food from the CROPS program, as identified by our community partners.
Outcome: The Office of Sustainability implements BCC adopted Climate Action Plan that calls for County wide greenhouse gas emissions reduction of 80% over 1990 levels by the year 2050. Output: The office provides meaningful opportunities for residents to engage with the County through the Community Farm program.

Legal / Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$502,191	\$0	\$543,310	\$0
Contractual Services	\$22,000	\$0	\$5,500	\$0
Materials & Supplies	\$29,144	\$0	\$21,000	\$0
Internal Services	\$57,591	\$0	\$59,217	\$0
Total GF/non-GF	\$610,926	\$0	\$629,027	\$0
Program Total:	\$610,926		\$629,027	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes**Last Year this program was:** FY 2016: 10018-16 Office of Sustainability

In FY 2017 the Office of Sustainability will focus on the implementation of CPACE, a policy mechanism that will promote energy efficiency and renewable energy in commercial buildings. This new policy tool will support the Climate Action Plan goal to reduce greenhouse gas emissions by 80% over 1990 levels by the year 2050; an ongoing area of focus for the office. The office will continue to support Caring Community sustainability efforts in East Multnomah County in partnership with Government Relations. And the office, with the addition of a program technician in FY 16, will produce an annual sustainability report detailing the County's performance on Board adopted sustainability metrics. Finally, the community farm will be relocating on the Edgefield property because of the properties sale to McMenamans; the County has the right to maintain a permanent easement for the farming program.

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

Executive Summary

This \$60,000 funding allocation will leverage \$3M in allocated CPACE financing to support disadvantaged, minority, and women-owned enterprise success in utilizing this new opportunity. Participating DMW contractors will be given one on one real world training and ongoing support to use CPACE as a way of closing deals with building owners to improve energy efficiency and/or add renewable energy. This investment will help to ensure diverse participation in the green economy.

Program Summary

Industry experience in CPACE programs nationwide show that contractors are the most effective sales-force in expanding energy efficiency and renewable energy updates in buildings. With 33% of our building stock needing serious updates and another 40% needing some updates, we know there is significant demand. Matching this pent up demand for building energy upgrades with resources is what CPACE was designed to do.

However, both anecdotal and research data show disparities in the utilization of disadvantaged, minority, and women-owned enterprises (DMW) as prime contractors regionally. CPACE addresses this in the pilot through exclusive focus on DMW firms as prime contractors. In states where CPACE has seen considerable success, contractor training has been crucial. Trainers teach contractors how to best communicate and use the CPACE mechanism to sell energy upgrades and close deals. However, contractors don't sit in the classroom one day and sell CPACE deals the next. Contractors succeed when they have long term support to develop both sales strategies and systems that leverage CPACE.

PDC will contract a CPACE trainer to train participating DMW contractors (~\$100k). However, we recognize the key to success in updating buildings is on-going support. With \$3.0M set aside from PDC to fund actual CPACE projects led by DMW firms, we hope that Multnomah County can provide technical assistance beyond the classroom. By investing \$60,000 to help DMW firms close CPACE deals, Multnomah County will enable \$3MM in economic activity that will benefit building owners and DMW firms alike (based on a 2% fee for each closed deal), while also reducing greenhouse gas emissions. Participating DMW firms will be given one on one training to help market, package, and sell projects. Multnomah County can support creating green jobs for all by ensuring DMW firms have a competitive advantage in this growing market.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of transactions closed by contractor's supported through training resources.	N/A	N/A	N/A	4
Outcome	DMW contractors will have an increased capacity to use the CPACE tool.	N/A	N/A	N/A	10
Output	Number of contractors trained.	N/A	N/A	N/A	10

Performance Measures Descriptions

Outcome measure will be collected using post training surveys. Output measures will be easily tracked through attendance records, vendor invoices, and financial documents. PDC will collect and report data to Multnomah County.

Legal / Contractual Obligation

Multnomah County has established an Intergovernmental Agreement that authorizes the Portland Development Commission to implement the CPACE program on the County's behalf. The funding allocated in this program offer would be transferred by IGA to PDC for training of DMW firms. DMW firms would be trained to use CPACE financing when selling their services to building owners.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$60,000	\$0
Total GF/non-GF	\$0	\$0	\$60,000	\$0
Program Total:	\$0		\$60,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

In September 2015, with authorization from the Board of County Commissioners, Multnomah County became the first jurisdiction in Oregon to establish a Commercial Property Assessed Clean Energy (CPACE) program. In collaboration with the Portland Development Commission, and the Energy Trust of Oregon, Multnomah County laid the foundation for a program that will help to achieve the ambitious goals committed to in the Climate Action Plan. The CPACE team is working to create family-wage local jobs through intentional inclusion of those historically left out of the energy efficiency and renewable energy fields. In the pilot, we have started a contractor training program that will exclusively support disadvantaged, minority, and women-owned (DMW) enterprises. We believe these strategies will create a strong foundation for growth of DMW firms in our local green economy.

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

Executive Summary

School Children in Multnomah County ride over 1.5 million miles a year in dirty diesel buses. Children are particularly vulnerable to diesel pollution, and those that travel to school on clean buses miss fewer school days and have improved lung function. This program offer will leverage over \$600,000 in federal funding to retrofit 48 school buses in the David Douglas and Centennial School Districts, and help to reduce the pollution from dirty diesel buses by up to 95%.

Program Summary

The problem of diesel Particulate Matter (PM) exposure is particularly acute in Multnomah County. Multnomah County has the 4th highest exposure rate to diesel exhaust of all United States' counties. Exposure to diesel engine exhaust causes cancer, increases the risk of heart attack, stroke, and cardiovascular disease, exacerbates asthma and can lead to low-weight and preterm births.

All Multnomah County residents are exposed to a dangerous level of diesel pollution. In some areas, however, like near transportation corridors or rail yards, levels of diesel pollution are over 8,000 times the California health benchmark. In 2014, the Multnomah County Department of Health conducted a study of racial and ethnic health disparities and found that communities of color are exposed to levels of diesel pollution 2-3 times higher than their white counterparts. The levels of diesel pollution in Multnomah County result in significant public health impacts. A snapshot of annual impacts include: 91 Premature deaths; 70 non-fatal heart attacks; 13,273 work loss days.

Children are especially vulnerable to diesel PM because their lungs are still in the developmental phase and they breathe, on average, 50 percent more air per pound of body weight than adults. For school aged children, riding on the school bus can be a significant exposure route for diesel PM. A California Air Resources Board study found that increased exposures from commuting by school bus were estimated to increase a child's lifetime cancer risk due to diesel PM by approximately 4%. School children riding on cleaner buses also miss fewer school days and have increased lung function. Sadly, however, school Children in Multnomah County ride over 1.5 million miles a year in dirty diesel buses.

Fortunately there are solutions available. Because of federal regulations, newer school buses are fitted with pollution controls that reduce toxic emissions by 99%. But because federal rules only apply to new engines, it is left to states to address older and dirtier engines still in use. Approximately 68% of school buses in East County have older diesel engines. This program offer will leverage over \$600,000 in federal funding to retrofit 48 school buses in the David Douglas and Centennial School Districts, and help to reduce the pollution from those buses by up to 95%. There is an \$86,000 annual monetized public health return on investment.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of pre-model year 2007 school buses retrofitted.	N/A	N/A	N/A	48
Outcome	Annual monetized public health benefit calculated using the EPA diesel emission quantifier.	N/A	N/A	N/A	\$86,000
Output	Annual tons of diesel particulate matter pollution reduced.	N/A	N/A	N/A	0.8

Performance Measures Descriptions

This program will be aimed at Centennial and David Douglas School Districts. These school districts are among the most diverse in the state with high proportions of students qualifying for free and reduced lunches. Because the program is aimed at communities already burdened by environmental health factors, the calculated public health return on investment is likely a conservative estimate.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$73,954	\$0
Total GF/non-GF	\$0	\$0	\$73,954	\$0
Program Total:	\$0		\$73,954	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Although this is a new program, it would build off of the County's experience with diesel retrofits and clean diesel contracting. In 2009, the Office of Sustainability worked with the City of Portland, County Fleet Services, and DCM to retrofit existing county equipment. A study conducted by the Office of Sustainability project and the Health Department on the impact of clean diesel contracting at the East County Courthouse found that for every \$1 invested in retrofiring equipment there was \$10 in public health benefit.

Department: Nondepartmental **Program Contact:** Christian Elkin
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; (5) RACC is developing comprehensive Arts Education solutions for our community; and (6) RACC will continue to support arts programs that work within Multnomah County's system of care for vulnerable populations, particularly those for people experiencing homelessness.

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

Proposed program allocations for FY 2017 County dollars include allotments to the following RACC programs: Advocacy and Development (including Work for Art), \$12,000; Grants, \$107,700; Technical Assistance, \$5,200; Arts Education (including The Right Brain Initiative), \$31,275; Management/General (including outreach to under served communities), \$14,507 and \$129,318 in additional administration, grants and projects that serve vulnerable populations (as described by (6) above).

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Dollars leveraged from other sources	\$9,567,600	\$8,500,000	\$8,891,000	\$9,000,000
Outcome	Multnomah County children engaged in creative learning of standard curriculum subjects	7,125	7,500	7,900	8,000
Output	Individuals served by RACC-funded projects and programs (total combined attendance)	3.1 Million	3.3 Million	3.3 Million	3.3 Million
Outcome	Improvement in reading and math scores, compared to average annual rate of increase*	N/A	2.5 times	2.5 times	2.5 times

Performance Measures Descriptions

*Evaluation data reveals that as schools work with The Right Brain Initiative, students reading and math scores increase at least 2.5 times more than the average annual rate of increase. This growth is even greater for English Language Learners, whose scores increased 10 times more after schools partnered with Right Brain.

Legal / Contractual Obligation

RACC operates as a steward of Multnomah County investments in arts and culture as per contract #440000704 which expires on June 30, 2018.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$300,000	\$0	\$300,000	\$0
Total GF/non-GF	\$300,000	\$0	\$300,000	\$0
Program Total:	\$300,000		\$300,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: FY 2016: 10020A-16 Regional Arts & Culture Council

With increased funding from Multnomah County in FY16, RACC is 1. providing significantly more grants and services for artists & arts organizations in underrepresented communities including East Portland, Gresham & other parts of East County. 2. Funding from Multnomah County & Portland's arts tax, RACC awarded a record \$3.9 million to 129 nonprofit organizations and 121 artists. (3)The Right Brain Initiative is now serving 25,000 students & 1,300 teachers in 63 schools across 7 districts in Clackamas, Multnomah & Washington Counties. (4) RACC's professional development workshops served more than 290 artists last year. (5) RACC celebrated the 35th anniversary of Multnomah County's percent-for-art program in 2015 and acquired 56 new pieces for the Portable Works Collection. (6) Work for Art raised \$750,350 in the campaign that ended June 30, 2015 and is working to raise \$1 Million in this year's 2015-16 campaign.

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

Executive Summary

This program offer accounts for Facilities charges for the State Courts and for the Tax Supervising & Conservation Commission. It also accounts for debt service on the new East County Courthouse, for pass-through payments to the Multnomah Law Library, the State Watermaster and for maintaining the never-opened Wapato Jail.

Program Summary

ORS 1.185 requires that counties provide court space for the operation of the state circuit courts. Multnomah County operates courts at the downtown Courthouse, the Multnomah County Justice Center, the Donald E. Long Juvenile Justice Center, and at the new East County Courthouse, opened in FY 2013. County-provided courtroom space is a key resource in the County's criminal justice system. Multnomah County courts' central locations allow easy access to the court system, provide visibility to the community of the public safety system at work, and allow the justice system to hold offenders accountable.

The County's Facilities Division is responsible for operating and maintaining County courtrooms, and for maintaining the Wapato Jail facility. The Facilities Division provides services ranging from planning, construction, and building operations and maintenance to cleaning the buildings and maintaining the grounds for courtrooms located in Multnomah County's owned and leased facilities. Facilities maintains the grounds, interior, and exterior of the Wapato Jail, and incurs costs for this maintenance and for utilities in order to minimize deterioration of the building.

There is a \$5,000 pass thru payment for the State Watermaster.

The 2011 Legislature passed several bills that changed the way court fees are allocated among local programs. One local program, the Multnomah Law Library, is a recipient of an allocation of fees through Multnomah County to the Law Library. The allocation will be monitored to see if changes are made for the upcoming State biennium.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Preventive Maintenance work orders scheduled (proactive vs. reactive)	50%	55%	55%	60%
Outcome	Customer Service satisfaction rating	90%	90%	90%	90%

Performance Measures Descriptions

These performance measures are the same as those used for the County's other building operations see Program Offer 78202. Facilities customers are emailed a link for a Zoomerang customer service satisfaction survey. Replies and results are reviewed and used for continuous quality improvement.

Legal / Contractual Obligation

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

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

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

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

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$1,000,000	\$0	\$1,000,000	\$0
Materials & Supplies	\$191,000	\$0	\$175,760	\$0
Internal Services	\$4,432,826	\$392,089	\$4,768,461	\$392,089
Total GF/non-GF	\$5,623,826	\$392,089	\$5,944,221	\$392,089
Program Total:	\$6,015,915		\$6,336,310	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$995,000	\$0	\$995,000	\$0
Total Revenue	\$995,000	\$0	\$995,000	\$0

Explanation of Revenues

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

Debt service on the East County Courts is offset by a rebate received under the Build America Bonds program. Debt service costs are \$392,000 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: FY 2016: 10021-16 State Mandated Expenses

Due to changes in the Departments of County Assets space allocation model, the mothball costs for Wapato increased by nearly \$120,000.

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

Executive Summary

This program offer accounts for Business Income Tax (BIT) collected on behalf of and passed through to the east county cities of Gresham, Troutdale, Fairview, and Wood Village. These payments are prescribed in an intergovernmental agreement (IGA) that shares revenue from the BIT. Under the terms of this agreement, the four cities share 25% of the first 0.6% of BIT collections. This offer also includes the County's obligation to share Community Service Fee revenues generated through the Strategic Investment Program (SIP) with the City of Gresham.

Program Summary

The BIT is imposed on the net income derived from business activity within Multnomah County. The BIT was originally set at a rate of 0.6% of net income. In 1985, the tax was increased to 0.95%. In 1987, the tax was further increased to 1.46%. In 1993 the rate was reduced to 1.45% due to the consolidation of collections with the City of Portland's Business License Fee (BLF). The County entered into a tax sharing agreement with the four east county cities, in part to acknowledge the value of business income derived from those cities. The County acts as a fiduciary agent for the four east county cities. The County entered into a SIP agreement with Microchip Technologies, Inc., in FY 2004. Under terms of that agreement, the company agrees to pay 25% of property tax abated in the form of a Community Service Fee. State statutes direct that the County share that revenue with the City in which the company receiving the SIP exemption is located.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output		N/A	N/A	N/A	N/A
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$7,798,013	\$0	\$8,317,112	\$0
Total GF/non-GF	\$7,798,013	\$0	\$8,317,112	\$0
Program Total:	\$7,798,013		\$8,317,112	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$202,667	\$0	\$202,667	\$0
Total Revenue	\$202,667	\$0	\$202,667	\$0

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2016: 10022-16 Pass-Through Payments to East County Cities

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

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, and educational programs for adults, families and school groups (and also serves as the Multnomah County history repository). After nearly a decade of cuts in appropriations, programs, and service hours, the levy funding (which started in 2011) has provided basic operational support, as well as funding to underwrite the improved hours of service in the library, free admission to residents of Multnomah County and all Oregon 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 every aspect of its operations.

Four east county historical societies of Fairview-Rockwood-Wilkes (renamed East County Historical Organization – ECHO), Gresham, Troutdale and Crown Point Country will together receive \$150,000 per year from the levy proceeds. The levy allocates the balance, estimated at \$2,172,330 in FY 2015/2016, 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 92% 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Multnomah County citizens admitted free of charge.	23,109	22,140	27,067	22,800
Outcome	Improved library hours per week	32	32	32	32
Output	Increased number of public programs	227	227	226	227
Quality	Care of Collections through additional curator/registrar	2	1	4	1

Performance Measures Descriptions

In 2015, WWII: A World at War, A State Transformed exhibit opened to rave reviews, which has helped increase Multnomah County residence visits by 87% since 2011.

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 2016 is the fifth year of the five-year local option levy. The program offer assumes the local option levy will be renewed into FY 2017.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$2,114,643	\$0	\$2,596,778
Internal Services	\$0	\$7,500	\$0	\$7,500
Total GF/non-GF	\$0	\$2,122,143	\$0	\$2,604,278
Program Total:	\$2,122,143		\$2,604,278	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$2,107,075	\$0	\$2,584,788
Interest	\$0	\$3,000	\$0	\$3,000
Beginning Working Capital	\$0	\$12,068	\$0	\$16,490
Total Revenue	\$0	\$2,122,143	\$0	\$2,604,278

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: FY 2016: 10023-16 OHS Local Option Levy

The existing five year local option level is set to end in fiscal year 2016. This program offer assumes the local option levy will be renewed beyond the current year.

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

Executive Summary

This program offer distributes revenues received from property taxes associated with railroad cars to local school districts. This is a statutory responsibility of Oregon counties (ORS 308.505 to ORS 308.665) and these revenues are dedicated to a County School Fund. It also includes revenues dedicated to the County School Fund received from the sale of timber cut on federal forest land and the Secure Rural Schools (SRS) program. Federal legislation governing the SRS payments has sunset several times, and has not been reauthorized for FY 2017.

Program Summary

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

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

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

The law has not been reauthorized for FY 2017, and timber payments will be governed by the 1908 Act as amended.

This program offer includes a placeholder for re-authorization of the Secure Rural Schools program for FY 2017 or reversion to the Act of 1908.

The County School Fund also receives a portion of the ad valorem tax that is assessed on the value of rail cars as outlined by state statute.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output		N/A	N/A	N/A	N/A
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$77,230	\$0	\$80,300
Total GF/non-GF	\$0	\$77,230	\$0	\$80,300
Program Total:	\$77,230		\$80,300	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$20,000	\$0	\$20,000
Taxes	\$0	\$57,000	\$0	\$60,000
Interest	\$0	\$30	\$0	\$100
Beginning Working Capital	\$0	\$200	\$0	\$200
Total Revenue	\$0	\$77,230	\$0	\$80,300

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2016: 10024-16 County School Fund

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 \$750-\$850 during a three-day stay in the region. A report prepared in 2015 by Crossroads Consulting Services documents the dollar impact of the visitors facilities managed by METRO. The report estimates the economic impact at just a little more than \$743 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	\$ (In Millions) Impact of Convention Center Visitors to County Economy	538	525	560	570
Outcome	# of Employees in Travel/Tourism Industry (Est.)	5,240	5,200	5,450	5,600

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	2016	2016	2017	2017
Contractual Services	\$0	\$37,146,403	\$0	\$42,177,226
Total GF/non-GF	\$0	\$37,146,403	\$0	\$42,177,226
Program Total:	\$37,146,403		\$42,177,226	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$36,826,533	\$0	\$42,158,789
Interest	\$0	\$4,500	\$0	\$5,000
Beginning Working Capital	\$0	\$315,370	\$0	\$13,437
Total Revenue	\$0	\$37,146,403	\$0	\$42,177,226

Explanation of Revenues

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

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

Significant Program Changes

Last Year this program was: FY 2016: 10025-16 Convention Center Fund

Hotel/Motel occupancy continues to see strong growth in FY 16 resulting in continued Transient Lodging Tax (TLT) revenue growth. 10-12% TLT growth is expected in FY 16 and 10% in FY17.

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

Program Summary

Multnomah County is currently making payments on the following obligations:

- Series 2010A (\$9.8 million) - Full Faith & Credit
- Series 2010B (\$15 million) - Full Faith & Credit
- Oregon Investment Transportation Bank (OTIB) (\$3.2 million) - Intergovernmental Loan
- Sellwood Library 2002 (\$1.1 million) - Capital Lease
- Sheriff's Office Warehouse 2010 (\$815,000) - Capital Lease
- Series 2012 (\$128 million) - Full Faith & Credit
- Series 2014 Refunding (\$22.5 million) - Full Faith & Credit

The outstanding debt issues have funded a number of capital improvements and acquisitions. These include, among others, purchase of the Multnomah, McCoy, and Mead buildings, health clinic equipment and improvements, deferred capital maintenance, construction of the East County Courthouse, road improvements to 223rd Street, the Sellwood Bridge replacement project and various computer applications. All binding obligations were approved by the Board of County Commissioners. The facilities and equipment purchased with these bond issues support many of the County's direct service programs. Careful management of debt obligations contributes to sound financial management practices. Debt payments are recovered from departments who benefit from specific projects via internal service reimbursements.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Moody's Rating of Aa2 or Better	1	1	1	1
Outcome	Debt Service Payments Made as Scheduled	100%	100%	100%	100%

Performance Measures Descriptions

Maintaining an investment grade bond rating limits the amount the County might otherwise have to pay towards annual debt service. In 2013, Moody's upgraded all Multnomah County full faith and credit debt to Aa1. (1)-indicates Moody's Aa1, or Aa2 rating, (0)-represents a rating lower than Aa2.

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

Legal / Contractual Obligation

Principal and interest on the full faith and credit obligations, 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	2016	2016	2017	2017
Contractual Services	\$0	\$3,000	\$0	\$3,000
Debt Service	\$0	\$17,009,090	\$0	\$17,580,217
Unappropriated & Contingency	\$0	\$1,693,270	\$0	\$1,107,376
Total GF/non-GF	\$0	\$18,705,360	\$0	\$18,690,593
Program Total:	\$18,705,360		\$18,690,593	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$297,702	\$0	\$298,985
Other / Miscellaneous	\$0	\$16,691,963	\$0	\$16,694,182
Financing Sources	\$0	\$1,400,000	\$0	\$0
Interest	\$0	\$10,000	\$0	\$10,000
Beginning Working Capital	\$0	\$305,695	\$0	\$1,687,426
Total Revenue	\$0	\$18,705,360	\$0	\$18,690,593

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2016: 10026-16 Capital Debt Retirement Fund

Full Faith and Credit Series 2010A debt obligation will fully mature on 6/1/2017

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

Executive Summary

The GO Bond Sinking Fund program accounts for the payment of General Obligation Bond principal and interest approved by the voters in May 1993 and May 1996. The 1993 GO Bond (issued in February 1994) to restore the historic Central Library and build the Midland Library. The 1996 GO Bond was issued in October 1996 to remodel, construct, or purchase various Library and Public Safety facilities and equipment. Revenue to pay the debt is derived from property taxes and interest earned on the cash balances.

Program Summary

Multnomah County's General Obligation debt was refinanced in FY 2010 to take advantage of historically low interest rates.

The 1994 and 1996 debt issues were rolled into one debt payment with the Series 2010 Refunding General Obligation Bonds. The savings to taxpayers as a result of this refinancing is estimated at \$5.2 million. Bond payments are made on time to maintain an investment grade rating on the bond issue. The careful management of debt has been noted as a key component in the County's most recent rating reviews.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Moody's Rating of Aa1 or Better	1	1	1	1
Outcome	Debt Service Payments Made as Scheduled	100%	100%	100%	100%

Performance Measures Descriptions

Maintaining an investment grade bond rating limits the amount the County might otherwise have to pay towards annual debt service. Moody's recently upgraded the rating on the County's General Obligation debt to Aaa. This is the highest rating assigned to municipal debt issues. (1)-indicates Moody's Aa1 rating, (0)-represents rating lower than Aa1. All principal and interest payments are made on time in order to maintain an investment grade rating on the bond issue. Multnomah County has never defaulted on a debt payment.

Legal / Contractual Obligation

Principal and interest on the 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	2016	2016	2017	2017
Debt Service	\$0	\$6,014,500	\$0	\$6,023,100
Unappropriated & Contingency	\$0	\$6,023,100	\$0	\$0
Total GF/non-GF	\$0	\$12,037,600	\$0	\$6,023,100
Program Total:	\$12,037,600		\$6,023,100	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$6,078,331	\$0	\$0
Interest	\$0	\$35,000	\$0	\$0
Beginning Working Capital	\$0	\$5,924,269	\$0	\$6,023,100
Total Revenue	\$0	\$12,037,600	\$0	\$6,023,100

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: FY 2016: 10027-16 GO Bond Sinking Fund

General Obligation Bond Series 2010 is scheduled to fully mature on 10/1/2016. The savings resulting from 2010 GO refunding is estimated to cover the last year of the debt service; there will be no need to levy the tax in fiscal year 2017.

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

Executive Summary

The PERS Pension Obligation Bond Sinking Program accounts for principal and interest payments on pension obligation revenue bonds issued December 1, 1999 in the amount of \$184,548,160 to retire the County's PERS unfunded actuarial accrued liability. Revenues that support debt payments are derived from charge backs to departments based on their departmental personnel cost.

Program Summary

The County passed Resolution No. 99-218 on November 4, 1999 authorizing the issuance of up to \$200,000,000 of bonds to finance the estimated unfunded accrued actuarial liability of the County to the Oregon Public Employees Retirement System. Senate Bill 198-B, effective October 23, 1999, authorized the County to pledge taxes that the County may levy within the limitations of sections 11 and 11b, Article XI of the Oregon Constitution not subject to annual appropriation. On December 1, 1999 the County issued \$184,548,160 in Pension Obligation Bonds to fund its PERS unfunded liability.

Debt service payments are supported by a surcharge against payroll. The surcharge rate has fluctuated, on average, between 6% and 8% of payroll. A reserve has been established to support future escalating debt payments in order to maintain the surcharge at a constant level.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Moody's Rating of Aa2 or Better	1	1	1	1
Outcome	Debt Service Payments Made as Scheduled	100%	100%	100%	100%

Performance Measures Descriptions

Maintaining an investment grade bond rating limits the amount the County might otherwise have to pay towards annual debt service. (1)-indicates Moody's Aa2 rating or better, (0)-represents rating lower than Aa2.

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$1,000	\$0	\$25,001,000
Debt Service	\$0	\$20,186,600	\$0	\$21,343,067
Unappropriated & Contingency	\$0	\$76,984,026	\$0	\$71,551,849
Total GF/non-GF	\$0	\$97,171,626	\$0	\$117,895,916
Program Total:	\$97,171,626		\$117,895,916	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$20,286,427	\$0	\$28,128,480
Interest	\$0	\$320,000	\$0	\$386,287
Beginning Working Capital	\$0	\$76,565,199	\$0	\$89,381,149
Total Revenue	\$0	\$97,171,626	\$0	\$117,895,916

Explanation of Revenues

Interest earnings on the fund balance and service charges are assessed to departments as a percentage of payroll. In FY 2017, departments will pay 8.25% of payroll costs toward the retirement of the Pension Obligation Bonds.

Significant Program Changes

Last Year this program was: FY 2016: 10028-16 PERS Pension Bond Sinking Fund

The County will be establishing a PERS Side Account (amount \$25 million) with Oregon-PERS in FY17. Existing bond fund reserves will be used to fund side account (reserves are used to provide stability in the department payroll surcharge). The side account will help the County address rising PERS costs by providing PERS rate relief. Rate relief is estimated to be between .7% to 2.25% of payroll.

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

Executive Summary

SummerWorks is a paid summer internship program that supports key interventions to prevent student dropout rates by connecting youth to career pathways. The program is part of a regional workforce development program with public and private partnerships.

Program Summary

SummerWorks 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. This program will ensure that 125 youth gain valuable summer work experience at either County or external work sites. Through the program, low-income youth ages 16-21, from diverse backgrounds participate in internships lasting from six to ten weeks for a total of 180 hours.

In addition to the internship experience, youth will receive work-readiness training and case management. County departments participating in the program and the County staff supervising the interns will receive a program orientation, planning assistance, and ongoing program support.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of participating youth.	125	125	125	125
Outcome	Dollar value of funding and services leveraged from community partners for SummerWorks program.	\$150,000	\$150,000	\$150,000	\$150,000
Outcome	Number of community partners	15	15	15	15

Performance Measures Descriptions

OUTCOME - With the increase in internship placements, the County SummerWorks program increased the number and type of external partners with whom interns are hosted. A more general measure reflects both private and public partnerships. With current service level resources, SummerWorks will duplicate private and public partnerships from FY 2016.

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$95,000	\$0	\$104,512
Contractual Services	\$32,000	\$250,000	\$0	\$286,500
Materials & Supplies	\$0	\$25,000	\$0	\$27,060
Total GF/non-GF	\$32,000	\$370,000	\$0	\$418,072
Program Total:	\$402,000		\$418,072	
Program FTE	0.00	0.00	0.00	0.70

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

Explanation of Revenues

This program is paid for with ongoing Video Lottery resources.

Significant Program Changes

Last Year this program was: FY 2016: 10029A-16 SummerWorks Internship Program

The temporary position was converted to a FTE when the funding became ongoing.

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

Executive Summary

SummerWorks is a paid summer internship program that supports key interventions to prevent student dropout rates by connecting youth to career pathways. The program is part of a regional workforce development program with public and private partnerships.

Program Summary

This program offer expands the current internship program from 125 youth served to 500 youth served by funding an additional 375 youth. Through the program, low-income youth ages 16-21, from diverse backgrounds participate in internships lasting from six to ten weeks for a total of 180 hours. In addition to the internship experience, youth will receive work-readiness training and case management. County departments participating in the program and the County staff supervising the interns will receive a program orientation, planning assistance, and ongoing program support.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of participating youth	N/A	125	125	375
Outcome	Dollar value of funding and services leveraged from community partners for SummerWorks program	N/A	\$150,000	\$262,500	\$786,000
Output	Number of community partners	N/A	15	15	15

Performance Measures Descriptions

Outcome: Number of community partners: In FY 2016, this outcome was revised to measure private and public/non-profit partnerships. FY 2017 will continue to measure the number of partnerships reflecting both the private and public/non-profit sector.

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$250,000	\$0	\$0	\$786,000
Total GF/non-GF	\$250,000	\$0	\$0	\$786,000
Program Total:	\$250,000		\$786,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is paid for with one-time-only Video Lottery Fund resources.

Significant Program Changes

Last Year this program was: FY 2016: 10029B-16 SummerWorks Expanded Internship Program

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

Executive Summary

"A Home for Everyone" is a community-wide effort to house homeless Multnomah County residents by making smart investments in the areas of housing, income, survival, emergency services, health, access to services, and systems coordination. Key partners in the effort include Multnomah County, the City of Portland, the City of Gresham, Home Forward, local nonprofits and members of the public. The Vision: No one should be homeless - everyone needs a safe, stable place to call home.

Program Summary

Over the past year, our community has come together in an unprecedented way to respond to the crisis of homelessness. In 2012, community leaders and stakeholders created a new community plan to end homelessness called "A Home for Everyone." In 2014, Multnomah County, the cities of Portland and Gresham, and the Boards of Directors of Home Forward and Meyer Memorial Trust chartered a new advisory body, the A Home for Everyone Coordinating Board, to provide shared oversight of our community's work to end homelessness. This program offer funds the Home for Everyone Initiative Director and a support position that reside within Multnomah County Chair's Office and report to the inter-jurisdictional A Home for Everyone Executive Committee.

Role of the Director:

- Coordinate the work of the Executive Committee, Coordinating Board, Committees and the inter-jurisdictional staff team to develop and implement strategies, budget proposals, and accountability mechanisms to reach the goals of AHFE.
- Advance the vision of A Home for Everyone: A United Community Plan to End Homelessness for Portland/Multnomah County <https://multco.us/file/35839/download> through community outreach, media, and participation in local and regional forums.
- Serve as liaison for the Initiative to federal and state partners
- Ensure that the faith, philanthropic, and business sectors are engaged in the work of A Home for Everyone

Role of Program Assistant:

- Provide administrative support for the Initiative Director
- Manage logistics for the AHFE Executive Committee, Coordinating Board, and Committees
- Manage communications with AHFE board and committee members
- Represent AHFE in program discussions within AHFE and in community settings.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Adopt and implement shared community standards for delivery of shelter and housing related services.	N/A	N/A	N/A	1
Outcome	Percent of adopted action plans that are meeting implementation benchmarks on time.	N/A	100%	100%	100%
Output	Adopt and implement shared data standards for City of Portland and County homeless programs.	NA	NA	NA	1

Performance Measures Descriptions

The Home for Everyone Executive Committee adopted action plans in the areas of Housing, Health, Income, Veterans, and Safety Off the Streets. Those plans have been updated to reflect the most current data on unmet housing need in our community and the strategies necessary to meet those needs. Progress on the implementation of the recommendations contained in those action plans is tracked as one measure of outcome accountability within the Initiative. High priority action items for the coming year include final adoption of shared service delivery practices and shared data standards.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$236,940	\$0	\$246,158	\$0
Materials & Supplies	\$18,500	\$0	\$10,000	\$0
Total GF/non-GF	\$255,440	\$0	\$256,158	\$0
Program Total:	\$255,440		\$256,158	
Program FTE	0.00	0.00	2.00	0.00

Program Revenues				
Intergovernmental	\$42,796	\$0	\$0	\$0
Total Revenue	\$42,796	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 10030A-16 A Home for Everyone Initiative

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

Executive Summary

In FY 2017, the Board of County Commissioners will undergo commissioner changes in Districts 1, 3, and 4. This program offer requests one-time-only funding for the administrative and operational costs associated with staffing changes in the offices representing these districts.

Program Summary

In FY 2017, the Board of County Commissioners will undergo commissioner changes in Districts 1, 3, and 4. With these changes come administrative and operational expenses associated with both the outgoing and incoming staff. These expenses may include vacation accrual payouts for staff who leave or set-up expenses for new Commissioners and their staff.

By County Charter, the elected Auditor annually appoints and convenes the Salary Review Commission to set salaries for the Chair and the County Commissioners, and per Resolution, recommend the salary for the Sheriff and the County supplement for the District Attorney. The Salary Review Commission is composed of qualified citizens with personnel experience. Funding is also included to address any Salary Commission recommendations.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output					
Outcome					

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$135,000	\$0
Materials & Supplies	\$0	\$0	\$15,000	\$0
Total GF/non-GF	\$0	\$0	\$150,000	\$0
Program Total:	\$0		\$150,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental

Program Contact: Marc Jolin

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

This offer supports operations for a Joint City-County Office of Homeless Services. This office will bring together city and county homeless services within a lead entity, guided by the shared values and common agenda of A Home for Everyone partners, to facilitate service delivery, manage systems of care, provide funding recommendations, and implement contracting. The Joint Office will be a backbone agency supporting a collective impact approach to preventing and ending homelessness in Multnomah County.

Program Summary

This program offer would fund operations of a Joint Office of Homeless Services (Joint Office). The Joint Office would house staff who administer contracts for services, manage systems of care, oversee system reporting and evaluation, conduct homeless street counts and one-night shelter counts, and write proposals to and monitor funds issued by the US Department of Housing and Urban Development's Continuum of Care program. These operations affect the lives of thousands of homeless singles, youth, and families, as well as survivors of domestic violence in Portland and Multnomah County.

Homelessness is an ongoing crisis in the City of Portland and Multnomah County. Recently, our community has come together in unprecedented ways to respond. A Home for Everyone, a multi-jurisdictional collaboration, is making remarkable strides toward achieving our community's goal of ending homelessness but we can do more.

Addressing homelessness requires the right confluence of people, plans, policy, funding, and systems. While significant funding, policy direction, planning processes, and human talent have been committed to ending homelessness, the system that delivers homeless services remains divided. Currently, homeless services are provided by both the City of Portland and Multnomah County, targeted toward different populations. A divided service delivery system is more difficult to navigate by those in need of assistance, and less operationally efficient.

Bringing together city and county homeless services under the roof of a "lead entity," guided by the shared values and common agenda of the A Home for Everyone partners, to form a Joint Office, will maximize the impact from a systems perspective. The Joint Office will join homeless services staff currently at the Portland Housing Bureau and Department of County Human Services, be hosted at the County, and report directly to the County Chair. The Joint Office would receive funding and policy direction from the County and the City of Portland, and policy guidance from the City of Gresham and Home Forward, providing a platform of mutual responsibility and accountability for all partners, with the added benefit of integrated staffing for enhanced operational coordination and effectiveness.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output					
Outcome					

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$540,896	\$712,604
Materials & Supplies	\$0	\$0	\$4,200	\$29,802
Internal Services	\$0	\$0	\$122,300	\$123,830
Total GF/non-GF	\$0	\$0	\$667,396	\$866,236
Program Total:	\$0		\$1,533,632	
Program FTE	0.00	0.00	1.80	5.20

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$866,236
Total Revenue	\$0	\$0	\$0	\$866,236

Explanation of Revenues

General Fund: Transferred from County Human Services (DCHS) - \$267,396, New Ongoing Multco. General Fund - \$400,000

Other Funds:

State of Oregon Emergency Housing Assistance (EHA) - \$6,660, State of Oregon Emergency Shelter (ESG) - \$2,994
 Housing and Urban Development Grants (HUD) - \$107,234, State Homeless Assistance Program (SHAP) - \$23,992
 Housing for Persons Living with Aids (HOPWA) - \$32,788, HUD Continuum of Care Planning Grant - \$459,435
 HUD Emergency Solutions Grant - \$34,193, City General Fund transferred from the Portland Housing Bureau - \$189,470
 HUD Outside Transitions into Stability (OTIS) - \$9,470

Significant Program Changes

Last Year this program was:

These are existing services and funding that were transferred from the Department of County Human Services, the City of Portland's Housing Bureau as part of the effort to create a Joint Office.

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

Executive Summary

This program offer funds an array of support services needed to make the overall system of homeless services more effective. These services support the effectiveness of systems of care, both systemwide and specifically geared towards specific populations (individuals, families, youth, veterans and domestic violence survivors, etc). These supports include training, information and referral services, coordinated entry, landlord recruitment, and other similar services.

Program Summary

The effectiveness of homeless services, overall and at the population-specific level, depends on the support services funded through this program offer:

- (1) **Access:** Equitable and efficient access to available services is an essential commitment of A Home for Everyone. Access starts with information about the services available, and that information must be available in a variety of formats to reach diverse populations. Programs supported in this area include 211 and the Street Roots "Rose City Resource Guide." Equitable and efficient access also requires coordinated entry into services. This program offer funds coordinated entry systems tailored to specific populations (families, youth, etc).
- (2) **Training/Education:** Through A Home for Everyone, our community has adopted a set of guidelines for the delivery of services, and those guidelines anticipate certain shared practices that require system-wide and population-specific training for staff. There are also trainings and education programs offered to support people seeking services, both community-wide and within specific populations. These include, for example, the community's Rent Well program and certain client education programs.
- (3) **Partnership Development:** Increasing the resources available to people experiencing homelessness, beyond those funded through the Joint Office, requires the development of partnerships that leverage resources in other systems and in the private sector. This program offer funds programs that foster these partnerships for the benefit of the ending homelessness effort as a whole and for specific populations. Examples include the Housing Partnership Program and the Landlord Recruitment Team.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output					
Outcome					

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$608,104	\$1,055,320
Total GF/non-GF	\$0	\$0	\$608,104	\$1,055,320
Program Total:	\$0		\$1,663,424	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,055,320
Total Revenue	\$0	\$0	\$0	\$1,055,320

Explanation of Revenues

General Fund: Transferred from County Human Services (DCHS) - \$608,104

Other Funds:

Housing and Urban Development Grants (HUD) - \$195,259

Dept. of Justice Office of Violence Against Women (OVW) - \$76,951

City of Portland General Fund- \$401,300

City General Fund transferred from the Portland Housing Bureau - \$381,810

Significant Program Changes

Last Year this program was:

These are existing services and funding that were transferred from the Department of County Human Services, the City of Portland's Housing Bureau as part of the effort to create a Joint Office.

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

Executive Summary

The basic safety of people experiencing homelessness requires funding for a full range of emergency night and day shelter services, including shelter for specific populations, severe weather shelter, and associated emergency services expenses. This program offer represents a consolidation of all existing City of Portland and Multnomah County general fund programs to provide shelter and associated emergency services.

Program Summary

Although not a solution to homelessness, emergency shelter, and associated emergency services, are vital to protecting the basic health and safety of individuals and families while they are experiencing homelessness. Day and night shelter are also critical locations for people to learn about and access the services they need to find permanent housing, acquire an income, and receive health-related services. Included in this program offer:

- (1) Night shelter: Overnight shelter programs for single adults, families, survivors of domestic violence, veterans, and youth are all supported by this program offer. Funds are contracted to non-profit providers to pay the operating expenses for shelter, including rent, maintenance, staffing, materials/supplies, and certain on-site services.
- (2) Day shelter: Day shelters serve a dual purpose of providing people experiencing homelessness a safe place to be out of the elements during the day and a vital point of access to the services they need to end their homelessness. Day shelters, including, for example, the Bud Clark Commons, function as resource centers, bringing together numerous partners at one location to offer an array of services, including employment, health care, and education.
- (3) Severe Weather shelter: In the event of severe weather that significantly elevates the risk to people sleeping unsheltered in our community, additional shelter capacity is created that remains in place for the duration of the severe weather incident. Thus program offer includes funding that is contracted to a non-profit agency to open severe weather shelter on an as-needed basis during the course of a year.
- (4) Emergency Assistance: This program offer also funds an array of services associated with ensuring basic safety, including staffing, flexible funding for material needs, and extended information and referral services.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output					
Outcome					

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$2,646,713	\$7,574,383
Total GF/non-GF	\$0	\$0	\$2,646,713	\$7,574,383
Program Total:	\$0		\$10,221,096	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$6,518,011
Total Revenue	\$0	\$0	\$0	\$6,518,011

Explanation of Revenues

General Fund: Transferred from County Human Services (DCHS) - \$2,646,713

Other Funds:

State of Oregon Emergency Housing Assistance (EHA) - \$310,442, State of Oregon Emergency Shelter (ESG) - \$110,777
 Housing and Urban Development Grants (HUD) - \$47,150, City of Portland IGA - \$884,000
 State Homeless Assistance Program (SHAP) - \$306,318, Multco. Video Lottery Funds - \$1,056,372
 City General Fund from the Portland Housing Bureau - \$3,668,733, HUD Emergency Solutions (ESG) - \$152,591
 City of Portland General Fund - \$1,038,000

Significant Program Changes

Last Year this program was:

These are existing services and funding that were transferred from the Department of County Human Services, the City of Portland's Housing Bureau as part of the effort to create a Joint Office.

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

Executive Summary

This offer addresses the A Home for Everyone Executive Committee's goal of expanding "safety off the streets" options by at least 650 beds. This offer, in combination with a parallel request from the City of Portland, would provide sufficient resources to fund start-up capital and ongoing operations for expanded shelter capacity for homeless veterans, women, couples, individuals discharging from the Unity Center, chronically homeless individuals, and women and families needing secure-site shelter.

Program Summary

The A Home for Everyone Executive Committee recommended the creation of 650 additional traditional and non-traditional shelter beds in order to help provide a shelter option to all women and people with disabilities by the end of 2017. The Executive Committee specifically recommended expanding shelter options for women, including single women, women in couples, and chronically homeless people. This program offer will create access to shelter and safety off the streets options by funding:

- Expanded shelter capacity for homeless veterans who become homeless and remain homeless while seeking permanent housing;
- Basic operating support of shelter for homeless individuals discharging from the Unity Center, as well as access to support services that allow them to remain stable and transition to other appropriate longer-term housing opportunities;
- Additional secure-site shelter for single women and women with children fleeing domestic violence, which could take the form of congregate shelter, master leased motel rooms, or master leased apartments;
- Creation of additional traditional facility-based shelter beds and alternative options (e.g. in churches, re-purposed commercial spaces, master-leased hotel rooms, outdoor pop-up shelters, etc.) for women and couples;
- Support for additional alternative shelter options for chronically homeless people, men or women.

All services funded will be delivered through contractors that are culturally specific or culturally responsive, and will adhere to community guidelines for shelter, including delivering services in accordance with the principles of assertive engagement and trauma informed care.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output					
Outcome					

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$2,500,000	\$2,462,500
Total GF/non-GF	\$0	\$0	\$2,500,000	\$2,462,500
Program Total:	\$0		\$4,962,500	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,462,500
Total Revenue	\$0	\$0	\$0	\$2,462,500

Explanation of Revenues

\$2,500,000 New Ongoing General Fund - Multnomah County
 \$2,462,500 New General Fund - City of Portland

Significant Program Changes

Last Year this program was:

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

Executive Summary

Rapid Rehousing is a nationally recognized best practice to end the homelessness of individuals and families needing only limited duration assistance to reestablish themselves in permanent housing. This program offer continues investment in rapid rehousing programs and associated services, which leverage federal funding, to create housing stability for thousands of households per year. Strategies include a combination of a limited duration, highly flexible rental assistance, housing placement and retention support, and access to income acquisition assistance.

Program Summary

For the majority of people experiencing homelessness, returning to permanent housing requires a combination of a limited duration, highly flexible rental assistance, housing placement and retention support, and access to income acquisition assistance. This “rapid rehousing” strategy is a recognized national best practice and critical element of our community’s ending homelessness work.

This program offer continues our community’s investment in rapid rehousing programs that leverage significant federal, state and local resources to support the efforts of people experiencing homelessness to secure and retain permanent housing. These programs create housing stability for thousands of families and individuals per year, including children and their parents.

Rapid Rehousing programs funded through this program offer include programs targeted to communities of color through several different culturally specific providers, domestic violence survivors, youth, veterans, families, the elderly, and single adults. Some of these programs are accessed through shelters and day centers, while others are accessed through coordinated entry systems, or outreach programs.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output					
Outcome					

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$1,830,076	\$4,610,330
Total GF/non-GF	\$0	\$0	\$1,830,076	\$4,610,330
Program Total:	\$0		\$6,440,406	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$4,252,060
Total Revenue	\$0	\$0	\$0	\$4,252,060

Explanation of Revenues

General Fund: Transferred from County Human Services (DCHS) - \$1,830,076

Other Funds:

State of Oregon Emergency Housing Assistance (EHA) - \$196,372

Housing & Urban Development Grants (HUD) - \$1,790,033

Department of Justice Office of Violence Against Women (OVW) - \$14,755, Multnomah County Video Lottery - \$358,270

City General Fund from the Portland Housing Bureau - \$1,583,600, City of Portland General Fund - \$667,300

Significant Program Changes

Last Year this program was:

These are existing services and funding that were transferred from the Department of County Human Services, the City of Portland's Housing Bureau as part of the effort to create a Joint Office.

Department:	Nondepartmental	Program Contact:	Marc Jolin
Program Offer Type:	Innovative/New Program	Program Offer Stage:	As Proposed
Related Programs:	25115B, 25139B		
Program Characteristics:	One-Time-Only Request		

Executive Summary

This program offer would expand housing placement strategies for priority and highly vulnerable populations experiencing homelessness, with a combination of a limited duration, rental assistance, housing placement and retention support, and access to income acquisition assistance.

Program Summary

The Executive Committee of A Home for Everyone (AHFE) adopted a set of recommendations at its January 2015 meeting which, if fully implemented, will keep our community on track to reduce the unmet need for permanent housing by 50% by the end of 2017. In addition, implementation of those recommendations will substantially reduce or eliminate the over-representation of people of color in the homeless population, dramatically reduce unsheltered homelessness among women through a combination of permanent housing and shelter, and provide critical housing and shelter resources to people with severe and persistent mental illness.

The adopted recommendations include increased "Rapid Rehousing" placements into permanent housing for AHFE priority populations - including people of color, women, and people with disabilities. In order to achieve these outcomes, the Executive Committee accepted the AHFE Coordinating Board recommendations to prioritize simultaneous and aligned investments in recognized best practices. This offer follow will expand access to these services, including:

- Short-term flexible housing placement and retention services for women and families, including single women, couples, female youth, and women fleeing domestic violence;
- Shared housing for women and youth, including women with children, single women, and women escaping domestic violence;
- Longer term rental subsidies for higher barrier households in the priority populations;
- Short-term flexible housing placement and retention services targeted to the priority populations in East County;

All services funded will be delivered by non-profit organizations that are either culturally specific or culturally responsive, and will adhere to community guidelines for rapid re-housing, including delivering services in accordance with the principles of assertive engagement and trauma informed care.

This program is scalable on a cost per household served basis and will be funded jointly with City and County General Funds based on the shared priorities identified through the AHFE community based process.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output					
Outcome					

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$4,487,500	\$4,275,000
Total GF/non-GF	\$0	\$0	\$4,487,500	\$4,275,000
Program Total:	\$0		\$8,762,500	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$4,275,000
Total Revenue	\$0	\$0	\$0	\$4,275,000

Explanation of Revenues

\$4,487,500 New One-Time-Only General Fund - Multnomah County
 \$4,275,000 New General Fund - City of Portland

Significant Program Changes

Last Year this program was:

An additional \$500,000 is budgeted in the Department of County Human Services programs:
 \$250,000 25115B Benefits Recovery
 \$250,000 25139B Multnomah County Stability Initiative

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

Executive Summary

This program offer funds two types of supported housing programs: transitional and permanent. In certain circumstance, including for people in recovery, transitional housing – limited duration housing with intensive attached services – has proven an effective strategy to help people stabilize and return to permanent housing. A subset of people experiencing homelessness have a disability or disabilities so severe that to be successful in housing they need both permanently affordable rent and longer-term wrap around support service. Permanent Supportive Housing is a recognized best practice.

Program Summary

In certain circumstances, individuals require more than a short-term rent subsidy and limited support services to successfully reestablish themselves in permanent housing. This program offer supports two types of programs for these individuals – transitional housing and permanent supportive housing.

Transitional housing is an effective program model for certain subpopulations of people experiencing homelessness, in particular people in the early stages of recovery from an alcohol or drug addiction, and homeless youth. Transitional housing programs typically provide no-cost or extremely low-cost housing for up to two years and couple that housing with intensive support services tailored to the needs of the program’s target population.

Permanent supportive housing programs are our community’s most effective response to chronic homelessness. On any given night, there are more than 1000 individuals who have been homeless for more than a year and are living with one or more severe disabilities. These individuals are considered chronically homeless. Offering a combination of permanently affordable housing and appropriate ongoing support services has proven locally and nationally to be the most effective and cost effective way to end the homelessness of this population.

This program offer supports a range of permanent supportive housing programs. In some cases, funding is used to provide only the support services needed because rental assistance is provided through, for example, a grant from the U.S. Department of Housing and Urban Development. In other cases, funds support primarily the long term rental subsidy needs of program participants, and support services are leveraged through other systems, such as the health care system. Finally, there are programs where local funds provide both the rental assistance and the bulk of the support services because of the unique needs of the subpopulation served by the program and/or the absence of other sources of support.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output					
Outcome					

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$0	\$6,875,227
Total GF/non-GF	\$0	\$0	\$0	\$6,875,227
Program Total:	\$0		\$6,875,227	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$6,875,227
Total Revenue	\$0	\$0	\$0	\$6,875,227

Explanation of Revenues

Other Funds:
 Housing and Urban Development Grants (HUD) - \$43,620, HUD Outside Transitions into Stability (OTIS) - \$308,500
 City General Fund from the Portland Housing Bureau - \$3,193,407, HUD Emergency Solutions (ESG) - \$265,000
 Housing for Persons Living with Aids (HOPWA) - \$1,059,000, City of Portland General Fund - \$2,005,700

Significant Program Changes

Last Year this program was:

These are existing services and funding that were transferred from the Department of County Human Services, the City of Portland's Housing Bureau as part of the effort to create a Joint Office.

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

Executive Summary

This program offer would expand rental assistance and housing support and retention services to a subset of people experiencing homelessness that have a disability or disabilities so severe that to be successful in housing they need both affordable rent and ongoing wraparound support services. Additionally, this program offer allocates additional resources to ensure a continued ability to meet the permanent and short-term rent assistance needs of all veterans who become homeless in Multnomah County.

Program Summary

The Executive Committee of A Home for Everyone (AHFE) adopted a set of recommendations in January 2015 which, if fully implemented, will keep our community on track to reduce the unmet need for permanent housing by 50% by the end of 2017. In addition, implementation of those recommendations will substantially reduce or eliminate the over-representation of people of color in the street and shelter homeless population, dramatically reduce unsheltered homelessness among women through a combination of permanent housing and shelter, and provide critical housing and shelter resources to people with severe and persistent mental illness. Within the AHFE priority populations are individuals whose disabilities are so severe that they require long-term deeply subsidized housing as well as access to wrap-around support services, known as permanent supportive housing (PSH). There is a particularly high need for PSH among people with a severe and persistent mental illness. In order to begin to meet this need, the Executive Committee accepted the recommendation to prioritize increasing PSH, and specifically recommended an investment sufficient to create 190 additional units of PSH. The recommendations included that at least 50 of these PSH units serve individuals using the soon to be opened Unity Center. This program will create access to PSH by funding:

- Long-term rental assistance that allows a household with zero income or only long-term disability income to afford the rent in an appropriate unit;
- Non-clinical housing placement and retention services, including assistance locating, applying for, and moving into a housing unit, and then regular ongoing support to ensure housing stability and access to clinical and mainstream support services;
- Income acquisition support including support to acquire long-term disability and/or employment, as appropriate;
- Longer-term rental subsidies to place an additional 30 veterans in permanent housing, and prevention resources to keep at least 30 veterans from returning to homelessness. This will leverage significant federal funds and allow the necessary capacity to ensure homelessness among veterans is rare, brief and one-time.

Programs will be provided through contractors that are either culturally specific or culturally responsive, will adhere to community guidelines for PSH, including delivering services in accordance with the principles of assertive engagement and trauma informed care. This program will align and coordinate with County health, treatment and disability services, as well as other mainstream services; to leverage opportunities and improve outcomes for participants.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output					
Outcome					

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$1,912,500	\$0
Total GF/non-GF	\$0	\$0	\$1,912,500	\$0
Program Total:	\$0		\$1,912,500	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

\$1,912,500 New Ongoing General Fund - Multnomah County

Significant Program Changes

Last Year this program was:

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

Executive Summary

In order to reduce homelessness we must reduce the number of people becoming homeless in our community. Done correctly, prevention is a much better strategy both for individuals or families, because they avoid the trauma of becoming homeless, and for the community, because it can be substantially less costly to prevent a person's homelessness than to end it once they have become homeless.

Program Summary

The Executive Committee of A Home for Everyone (AHFE) adopted a set of recommendations at its January 2015 meeting which, if fully implemented, will keep our community on track to reduce the unmet need for permanent housing by 50% by the end of 2017. In addition, implementation of those recommendations will substantially reduce or eliminate the over-representation of people of color in the street and shelter homeless population, dramatically reduce unsheltered homelessness among women through a combination of permanent housing and shelter, and provide critical housing and shelter resources to people with severe and persistent mental illness.

The recommendations adopted by the Executive Committee included investments in strategies that would prevent or divert 1000 people from becoming homeless in the coming fiscal year. Prevention and diversion are similar in that both assist a person or family from becoming literally homeless, meaning they are sleeping on the streets, in shelter, or in transitional housing. Prevention does this by helping someone who currently has a home from losing that home (e.g. a tenant facing eviction for non-payment of rent). Diversion assists someone who does not have permanent housing of their own to obtain permanent housing before becoming literally homeless (e.g. someone coming out of long term-treatment transitions directly to permanent housing).

This program would fund homeless preventions for the AHFE priority populations, in particular women, people of color and people with disabilities. It would do this primarily through three recommended strategies adopted by the Executive Committee, all of which have been shown to be effective at preventing homelessness:

- Flexible eviction prevention financial assistance;
- In-home support services for people with disabilities living in affordable housing whose behaviors are jeopardizing their tenancy;
- Legal representation for low-income tenants facing eviction;

All of the providers contracted to provide services through this program will be culturally specific or culturally responsive. Aspects of this program are scalable on a cost per prevention basis.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output					
Outcome					

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$160,000	\$0
Total GF/non-GF	\$0	\$0	\$160,000	\$0
Program Total:	\$0		\$160,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

\$160,000 New One-Time-Only General Fund - Multnomah County

Significant Program Changes

Last Year this program was:

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

Executive Summary

In order to reduce homelessness we must reduce the number of people becoming homeless in our community. Done correctly, diversion is a much better strategy for the individual or family, because they avoid the trauma of becoming homeless, and for the community, because it can be substantially less costly to divert a person from homelessness than to help them end it once they have become homeless.

Program Summary

The Executive Committee of A Home for Everyone (AHFE) adopted a set of recommendations at its January 2015 meeting meant to keep our community on track to reduce the unmet need for permanent housing by 50% by the end of 2017. Implementation of those recommendations should substantially reduce or eliminate the over-representation of people of color in the street and shelter homeless population, dramatically reduce unsheltered homelessness among women through a combination of permanent housing and shelter, and provide critical housing and shelter resources to people with severe and persistent mental illness.

The AHFE recommendations included investments in strategies that would prevent or divert 1,000 people from becoming homeless. Prevention and diversion are similar in that both assist a person or family from becoming literally homeless, meaning sleeping on the streets, in shelter, or transitional housing. Prevention does this by helping someone who currently has a home from losing that home (e.g. a tenant facing eviction for non-payment of rent).

Diversion assists someone who does not have permanent housing of their own to obtain permanent housing before becoming literally homeless (e.g. someone coming of long term-treatment transitions directly to permanent housing).

This program would fund diversions from homelessness for AHFE priority populations, in particular for women, people of color and people with disabilities. It would do this primarily through three recommended strategies adopted by the Executive Committee, all of which have been shown to be effective at diverting people from homelessness:

- Flexible financial assistance for agencies providing shelter or coordinating access to shelter that allows them to help families sustain a current non-permanent living situation (e.g. safely doubled up) rather than come to shelter;
- Staff and financial support to assist with placing people who are leaving healthcare and treatment programs directly into permanent housing;
- Long-distance transportation assistance to individuals and families with permanent housing options in other communities and who without the transportation assistance could not access that permanent housing and would instead access the local shelter system;

All of the providers contracted to provide services through this program will be culturally specific or culturally responsive.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output					
Outcome					

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$440,000	\$1,100,000
Total GF/non-GF	\$0	\$0	\$440,000	\$1,100,000
Program Total:	\$0		\$1,540,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,100,000
Total Revenue	\$0	\$0	\$0	\$1,100,000

Explanation of Revenues

\$440,000 New One-Time-Only General Fund - Multnomah County
 \$1,100,000 New General Fund - City of Portland

Significant Program Changes

Last Year this program was:

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

Executive Summary

The Recovery Oriented Services and Engagement (ROSE) program is a set of mental health and addictions services for homeless youth. Homeless youth experience a unique set of barriers to recovery and success, and this program provides services tailored to address those barriers. Supports include addictions specialists, peer recovery advocates, pro-social recreation groups and activities, and wraparound client assistance.

Program Summary

This program offer continues funding for the Recovery Oriented Services and Engagement (ROSE). ROSE is a set of homeless-youth-focused mental health and addictions services that has been funded since FY 2014. In FY 2013, the Children's Levy ceased to fund the Metamorphosis Program, a model program providing mental health and addictions treatment engagement for homeless youth. Because of the critical need for these services, the Board of County Commissioners granted one-time-only funding for current service levels, and directed the Homeless Youth Oversight Committee (HYOC) to conduct a review process to determine the optimum service package for the population.

In October 2012, the resulting service model recommendation and report was presented to the Board. Since FY 2014, the Board has fully funded the recommended service model. Services provided include mental health and addictions support specialists, peer recovery advocates, pro-social recreation groups and activities, and wraparound client assistance all aligned to maximize engagement with, and participation in, treatment funded through the County's Mental Health and Addictions Services Division (MHASD), resulting in sobriety and on-going recovery.

The rate of mental health and addictions among homeless youth is extremely high. If and when a young person is in a position to address these issues, they often enter a treatment system that is not equipped to support the specific needs resulting from homelessness. This program attempts to accept this population into a treatment system that is more capable and equipped to address the needs that are critical to successful long-term outcomes.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of youth served.	N/A	600	600	600
Outcome	Percentage of youth served who successfully complete their treatment program.	N/A	50%	50%	50%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$470,000	\$0
Total GF/non-GF	\$0	\$0	\$470,000	\$0
Program Total:	\$0		\$470,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is funded by one-time-only General Fund.

Significant Program Changes

Last Year this program was: FY 2016: 25136B-16 Recovery Oriented Services and Engagement (ROSE)

This program has been transferred from the Department of County Human Services to the Joint Office for Homeless Services.

Department: Overall County **Program Contact:** Mike Jaspin
Program Offer Type: Revenue/Fund Level/Tech **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer budgets a number of "fund level" transactions. These include transfers between funds, fund contingencies, and reserves.

Program Summary

This offer includes the following cash transfers:

General Fund to Capital Improvement Fund - \$7.5 million
 General Fund to Asset Preservation Fund - \$100,000
 General Fund to Hansen Building Replacement Fund - \$3.0 million
 General Fund to Downtown Courthouse Capital Fund - \$19.9 million
 General Fund to Information Technology Fund - \$1,479,456

This offer accounts for the General Fund contingency, which is established at \$1,250,000. The General Fund contingency also contains \$7,962,395 for a Business Income Tax reserve set at 10% of anticipated revenues, and \$629,532 for various earmarks. Additionally, this offer accounts for the 10% General Fund revenue reserve as described in the Financial & Budget Policies. The Library Fund contingency (\$7,100,000), the Behavioral Health Managed Care Fund contingency (\$4,075,189), and the Risk Fund contingency (\$15,000,000) and unappropriated balance are recorded here.

Video Lottery Fund resources of \$6,736,100 and contingency of \$533,000 are recorded in this offer, while expenditures are reported in departmental program offers where they are spent.

Performance Measures					
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	% of reserve goal met	100%	100%	100%	100%
Outcome	Moody's Bond Rating	0	0	0	0

Performance Measures Descriptions

Change in bond rating: (0) = no change, (1) = upgraded rating, (-1) = downgraded rating.

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	2016	2016	2017	2017
Cash Transfers	\$36,997,184	\$0	\$31,979,456	\$7,772,433
Unappropriated & Contingency	\$47,354,203	\$86,930,967	\$49,696,910	\$69,033,189
Total GF/non-GF	\$84,351,387	\$86,930,967	\$81,676,366	\$76,805,622
Program Total:	\$171,282,354		\$158,481,988	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$4,895,916	\$0	\$5,330,000
Interest	\$0	\$367,000	\$0	\$325,000
Beginning Working Capital	\$0	\$86,628,878	\$0	\$77,353,722
Total Revenue	\$0	\$91,891,794	\$0	\$83,008,722

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 95000-16 Fund Level Transactions

No significant changes.

Program #95001 - General Fund Revenues

4/13/2016

Department: Overall County

Program Contact: Mike Jaspin

Program Offer Type: Revenue/Fund Level/Tech

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program offer budgets countywide, or 'corporate', revenues that make up the General Fund. The General Fund is the primary source of discretionary revenue that supports county programs across all departments and service areas.

Program Summary

For FY 2017, General Fund resources are estimated to be \$583.1 million, which includes \$75.8 million of beginning working capital. The revenues budgeted in this program offer represent approximately 80.5% of the total General Fund. The primary ongoing revenue sources are property taxes, business income taxes (BIT), and motor vehicle rental taxes (MVRT). The remaining General Fund revenues are budgeted within departmental program offers.

Accurate revenue forecasting is crucial to the development of long range financial plans. It is the goal of the Budget Office to produce revenue estimates that fall within a range of (+/-) 2% of actual collections. The assumptions used to develop revenue forecasts should be clearly articulated to, and understood by, all decision makers in the budget process. The County's Financial & Budget Policies outline the forecast process.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output		N/A	N/A	N/A	N/A
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Revenue/Expense Detail

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

Program Revenues				
Intergovernmental	\$5,401,651	\$0	\$5,613,568	\$0
Taxes	\$364,667,607	\$0	\$386,953,068	\$0
Other / Miscellaneous	\$9,843,619	\$0	\$6,263,220	\$0
Interest	\$1,066,930	\$0	\$1,215,194	\$0
Beginning Working Capital	\$80,269,749	\$0	\$69,409,107	\$0
Total Revenue	\$461,249,556	\$0	\$469,454,157	\$0

Explanation of Revenues

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

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

Significant Program Changes

Last Year this program was: FY 2016: 95001-16 General Fund Revenues