

Department Overview

The Nondepartmental budget accounts for programs and countywide functions that do not belong to particular departments. Programs include the Board of County Commissioners and its Chair; the Auditor's Office; the County Attorney's Office; the Communications Office; the offices of Emergency Management, Sustainability, Diversity and Equity, and the Joint Office of Homeless Services; 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 staff promote efficient, effective, accountable government. The County Attorney's Office provides legal guidance, advice, and other services. The Communications Office provides information and access to County government for the news media and public. The Office of Emergency Management coordinates countywide emergency disaster preparedness, response, and mitigation activities. Several independent County agencies provide advice, oversight, analysis, and advocacy on behalf of the County and the community. The Community Involvement Committee involves the community in County policy and decision making. The Local Public Safety Coordinating Council coordinates public safety plans, policies, operations, and strategies of local government agencies; and the Tax Supervising and Conservation Commission oversees budget and tax levy authority for taxing districts in the County.

Joint Office of Homeless Services

The Joint Office of Homeless Services (JOHS) administers contracts for homeless services, manages systems of care, oversees system reporting and evaluation, conducts homeless street counts and one night shelter counts, and writes 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 helping an unprecedented number of people prevent and end their homelessness.

In FY 2017, the City of Portland and the County consolidated resources and services under the Joint Office, guided by the shared values and common agenda of the A Home for Everyone partners, to maximize the impact from a systems perspective. The Office receives 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. Due to the size of the budget and the extensive scope of programming, the Joint Office budget is broken out from the rest of Nondepartmental on the following pages.

Budget Overview

The FY 2019 Nondepartmental adopted budget is \$176.3 million, which is a \$4.7 million increase from the FY 2018 budget. (These figures exclude the Joint Office of Homeless Services, which is detailed on the following page.) The \$4.7 million increase is primarily due to higher internal service and personnel costs. The FY 2019 budget is comprised of 21.0% General Fund (including Video Lottery) and 79.0% Other Funds.

This high percentage of other funds is attributable to the corporate functions and pass-through payments that are budgeted in Nondepartmental. The Nondepartmental budget contains small, but varied, County programs and independent County agencies, in addition to these corporate functions and payments to other entities that do not belong to County departments.

The General Fund (including Video Lottery) has increased by \$5.0 million, which provides \$3.6 million of funding in State Mandated Expenses (10021) to cover the corporate function of making debt payments associated with the new Downtown Courthouse. The General Fund increase also provides ongoing funding for the following expanded programs:

- Emergency Management Planner (10012B) - 1.00 FTE \$125,090
- College to County (10017C) - 1.00 FTE \$95,517
- SummerWorks - Additional 60 Slots (10029C) \$158,700

The General Fund also includes one-time-only funding for the following programs:

- Govt. Rel. - East County Econ. Development (10016B) \$50,000
- SummerWorks - High Risk Youth (10029D) \$132,250
- Elected Official Office Transitions (10031) \$67,000

Budget Trends	FY 2017	FY 2018	FY 2018	FY 2019	Difference
	Actual	Current	Adopted	Adopted	
		Estimate	Budget	Budget	
Staffing FTE	103.08	104.28	104.28	107.38	3.10
Personnel Services	\$14,202,998	\$15,085,858	\$15,393,733	\$16,994,031	\$1,600,298
Contractual Services	80,112,422	89,102,479	90,920,897	90,233,914	(686,983)
Materials & Supplies	1,116,725	1,383,614	1,411,851	1,486,580	74,729
Internal Services	8,430,239	8,771,773	8,950,789	12,659,137	3,708,348
Debt Service	44,767,261	53,775,433	54,872,891	54,964,645	91,754
Capital Outlay	9,380	39,200	40,000	0	(40,000)
Total Costs	\$148,639,025	\$168,158,358	\$171,590,161	\$176,338,307	\$4,748,146

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

Budget Overview - Joint Office of Homeless Service

The FY 2019 Joint Office of Homeless Services adopted budget is \$71.0 million, an \$12.9 million increase from the FY 2018 budget. The Joint Office budget is reflected in 31 program offers and funds 21.00 full-time-equivalent positions. The FY 2019 budget is comprised of 41% General Fund and 59% Other Funds.

The following FTE were added with new General Fund dollars:

- Emergency Planner (10050B) - 1.00 FTE
- Deputy Director (10050C) - 1.00 FTE

The following two new FTE are supported with a reallocation of temporary staffing funding:

- Office Assistant 2 (10050A) - 1.00 FTE
- Equity & Engagement Coordinator (10050A) - 1.00 FTE

Two existing FTE were shifted from DCHS to JOHS.

The FY 2019 General Fund allocation contains \$808,000 in additional ongoing funding for the following new programs

- Emergency Management (10050B) \$55,000
- JOHS Administration (10050C) \$153,000
- Supportive Housing – Families (10054D) \$600,000

The FY 2019 General Fund allocation also includes \$5.6 million in one-time-only funding, a portion of which (\$5.0 million), will be used to develop high quality, year-round shelter capacity for multiple populations and to establish additional temporary/seasonal shelters (10058). The remaining \$554,323 will be used to support housing placement and retention and expanded housing assistance (10053A, 10053C, 10056B).

The following are funded through restricted Tax Title Housing funds:

- \$3.8 million for Tax Title Affordable Housing (10057)
- \$370,000 for Diversion: Family Services Expansion (10055B)
- \$100,000 for Safety off the Streets – Family Shelter: Youth Activities (10052E)

Budget Trends	FY 2017	FY 2018	FY 2018	FY 2019	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Staffing FTE	13.00	15.00	15.00	21.00	6.00
Personnel Services	\$1,271,406	\$1,072,340	\$1,897,161	\$2,702,290	\$805,129
Contractual Services	43,667,663	44,463,949	55,259,677	60,776,833	5,517,156
Materials & Supplies	77,573	322,500	127,827	519,176	391,349
Internal Services	1,181,613	906,325	881,425	800,444	(80,981)
Capital Outlay	0	0	0	6,250,000	6,250,000
Total Costs	\$46,198,255	\$46,765,114	\$58,166,090	\$71,048,743	\$12,882,653

Successes

The **Office of Government Relations'** work in the Legislature resulted in \$2.6 Million for Homeless Shelter Resources, a statutory change to allow Multnomah's Vehicle Registration Fee to be used to start work on the Burnside Bridge, as well as additional resources for peer addiction treatment in Multnomah County.

The **Office of Diversity and Equity** focused on implementing policies, including training on Transgender issues with Human Resources staff, responding to complaints consistent with DEI 1 (non-discrimination) and working with IT to ensure accessibility in alignment with DEI 2 (language and cultural access). ODE has also been leading the development of a workforce equity strategic plan slated for completion in April 2018.

The **County Auditor's Office** recommendations implemented or in progress remained at 92% over the past five years. It has continued auditing the capital construction of the County Courthouse and the Health Department Headquarters and completed a number of audits, including of the Joint Office of Homeless Services and the County Human Resource System.

The **Local Public Safety Coordinating Council** successfully obtained a \$2.0 million grant from the John D. and Catherine T. MacArthur Foundation Safety and Justice Challenge, which will fund a unique transitional housing program for justice-involved African American women, with the goal of supporting non-jail, trauma- and gender-informed, culturally-specific interventions.

Sustainability's first annual Multnomah County operations "Resource Conservation Report" was published in FY 2018. The report documents the County's performance in four key environmental metrics and shows that Multnomah County is on target with many Board adopted goals, including reaching a 65% waste diversion rate.

The **County Attorney's Office** led County efforts to bring attention to important social, political and public health issues like the opioid crises and validating the constitutionality of voter approved campaign finance legislation. The Office also supported continued refinement of the privacy and security programs in partnership with County IT and the Security Officer.

The **Communications Office** led public engagement for the nation's number one priority wildfire, the Eagle Creek Fire, coordinating messages for 25 agencies, producing 30 press conferences, more than 40 stories and videos in multiple languages and coordinating two large community meetings. The Office also launched a new e-newsletter, the Multco Message, and supported workforce equity through the adoption of pronouns on business cards and development of culturally specific guidance documents.

The **Joint Office of Homeless Services** served over 24,000 people in 2017 including emergency shelter, housing placement, retention and supportive housing and diversion services. Of those served, 56% were people of color. Homeless Services performance measures and other metrics, as recorded through the Homeless Management Information System (HMIS) and the 2015 and 2017 Point-in-Time Counts, indicate a continued high demand for homeless services.

Diversity and Equity

Nondepartmental is “home” to the County’s **Office of Diversity and Equity (ODE)**, a hub for countywide diversity and equity initiatives. ODE focuses on ensuring equal opportunity and fair treatment, advancing an inclusive and diverse workplace, uplifting underrepresented voices with and for systems and policy change, and ingraining equity into daily practice. ODE is responsible for managing and meeting obligations for civil rights, including Affirmative Action and Equal Employment Opportunity compliance, providing training and consultation on the Equity and Empowerment Lens, and develops countywide policies in line with the goal of everyone in Multnomah County experiencing safety, trust and belonging.

The **Office of Sustainability** is committed to a healthy planet and firmly roots its work in Multnomah County’s mission to protect the most vulnerable members of our community. This mission shapes the way it approaches social, economic, and environmental justice.

Government Relations develops and advances a policy agenda that reflects analysis of equity impacts and supports investments that will impact disparities in communities that Multnomah County serves.

The **Local Public Safety Coordinating Committee (LPSCC)** member agencies are finalizing a public-facing platform which illustrates Racial and Ethnic Disparities in the adult criminal justice system.

The **County Attorney** plays a vital role in advancing equity through legal analysis of policy and legislation and advises on consistent application of county contracting and procurement policies.

The **Emergency Management** Equity Coordinator has applied the Equity and Empowerment Lens to emergency response plans and continues to build capacity and increase resilience in the response to natural disasters and other emergencies.

The **Auditor’s Office** works to incorporate issues of equity and diversity in the work it does, everyday interactions with both internal and external partners, and in looking for disparities both internally and externally.

The **Communications Office** is committed to raising awareness and developing messaging around equity across the community. The Office is hiring a bilingual, bicultural Spanish/Latino communications coordinator to develop materials and emergency communications and will continue to produce materials, stories, videos, and press releases in multiple languages. The office will continue to include translations in public meetings and be responsive to issues of concern for our diverse employees and constituents.

As part of its focus on achieving racial equity, the A Home for Everyone Coordinating Board supported the **Joint Office of Homeless Services (JOHS)** recommendation that Portland and Multnomah County become part of a national ten city initiative to address the role of race and racism as a cause of homelessness. This initiative launched in March 2018 and is sponsored by the Center for Social Innovation (C4). As a participant in “Supporting Partnerships for Anti-racist Communities” (SPARC), JOHS will have a multi-year review of homeless services data evaluating racial disparities in rates of homelessness, access to services, and outcomes from services.

Nondepartmental

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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 2019 General Fund	Other Funds	Total Cost	FTE
10000	Chair's Office	\$1,740,855	\$0	\$1,740,855	9.00
10001	BCC District 1	691,950	0	691,950	4.00
10002	BCC District 2	691,950	0	691,950	4.15
10003	BCC District 3	691,950	0	691,950	4.00
10004	BCC District 4	691,950	0	691,950	4.00
10005	Auditor's Office	1,737,800	0	1,737,800	8.58
10006	Tax Supervising and Conservation Commission	354,696	0	354,696	2.00
10007	Communications Office	1,637,430	0	1,637,430	11.00
10008	County Attorney's Office	0	5,851,700	5,851,700	25.80
10009A	Local Public Safety Coordinating Council	729,000	792,177	1,521,177	3.00
10009B	HB3194 Justice Reinvestment	0	666,056	666,056	1.00
10010	Office of Community Involvement	265,173	0	265,173	2.00
10011	Office of the Board Clerk	1,046,360	0	1,046,360	2.00
10012A	Office of Emergency Management	1,665,580	367,071	2,032,651	8.00
10012B	Emergency Management Planner	125,090	0	125,090	1.00
10016	Government Relations Office	1,070,150	0	1,070,150	5.00
10016B	Government Relations Office - East County Economic Development	50,000	0	50,000	0.00
10017A	Office of Diversity and Equity	937,435	0	937,435	5.00
10017B	Multnomah Youth Commission Support	120,185	0	120,185	1.00
10017C	College to County	95,517	0	95,517	1.00
10018	Office of Sustainability	730,690	143,000	873,690	5.00
10020	Regional Arts & Culture Council	300,000	0	300,000	0.00
10021	State Mandated Expenses	9,904,462	414,993	10,319,455	0.00
10022	Pass-Through Payments to East County Cities	8,889,833	0	8,889,833	0.00
10023	OHS Local Option Levy	0	3,240,821	3,240,821	0.00
10024	County School Fund	0	80,300	80,300	0.00
10025	Convention Center Fund	0	48,228,593	48,228,593	0.00
10026	Capital Debt Retirement Fund	0	35,131,249	35,131,249	0.00
10027	Neighborhood Prosperity Initiative	370,000	0	370,000	0.00
10028	PERS Pension Bond Sinking Fund	0	74,892,493	74,892,493	0.00

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Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
Nondepartmental (cont.)					
10029A	SummerWorks Internship Program	429,495	1,250,000	1,679,495	0.85
10029C	SummerWorks Additional 60 Slots	0	158,700	158,700	0.00
10029D	Summerworks - High-Risk Youth	0	132,250	132,250	0.00
10031	Elected Official Office Transitions	67,000	0	67,000	0.00
Total Nondepartmental		\$35,034,551	\$171,349,403	\$206,383,954	107.38

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

Joint Office of Homeless Services

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 2019 General Fund	Other Funds	Total Cost	FTE
10050A	Joint Office of Homeless Services Administration & Operations	\$1,683,336	\$1,124,678	\$2,808,014	19.00
10050B	Emergency Management	55,000	55,000	110,000	1.00
10050C	JOHS Administration	153,000	0	153,000	1.00
10051	System Support, Access, & Coordination	360,220	1,045,910	1,406,130	0.00
Safety off the Streets					
10052A	Safety off the Streets - Adult Shelter	1,231,446	6,152,608	7,384,054	0.00
10052B	Safety off the Streets - Women's Shelter	90,000	3,428,510	3,518,510	0.00
10052C	Safety off the Streets - Alternative Shelter for Adults	0	772,630	772,630	0.00
10052D	Safety off the Streets - Family Shelter	784,960	1,444,790	2,229,750	0.00
10052E	Safety off the Streets - Family Shelter: Youth Activities	100,000	0	100,000	0.00
10052F	Safety off the Streets - Domestic Violence Shelter	956,620	520,190	1,476,810	0.00
10052G	Safety off the Streets - Youth Shelter	1,486,780	236,240	1,723,020	0.00
10052I	Safety off the Streets - Winter Shelter/ Severe Weather	808,860	856,490	1,665,350	0.00
Housing Placement and Retention					
10053A	Housing Placement & Retention - Adults Only Households	864,120	4,106,366	4,970,486	0.00
10053B	Housing Placement & Retention - Women	0	986,510	986,510	0.00
10053C	Housing Placement & Retention - Homeless Families	3,811,710	991,920	4,803,630	0.00

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Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
Housing Placement and Retention (cont.)					
10053D	Homeless Placement & Retention - Placement out of Shelter	0	1,000,000	1,000,000	0.00
10053E	Housing Placement & Retention - Domestic Violence	1,633,084	838,630	2,471,714	0.00
10053G	Housing Placement & Retention - Medical/ Aging	0	585,270	585,270	0.00
10053H	Housing Placement & Retention - Youth Services	2,607,780	1,702,639	4,310,419	0.00
10053J	Housing Placement & Retention - Veterans	190,670	695,526	886,196	0.00
Supportive Housing					
10054A	Supportive Housing	1,347,840	4,391,370	5,739,210	0.00
10054B	Supportive Housing - Mental Health/ Medical Supportive Housing	50,000	4,922,625	4,972,625	0.00
10054C	Supportive Housing - Local Long Term Rental Vouchers	362,260	0	362,260	0.00
10054D	Supportive Housing - Families	600,000	0	600,000	0.00
10054E	Supportive Housing - Chronically Homeless	0	1,945,000	1,945,000	0.00
Diversion					
10055A	Diversion Services	657,710	1,466,815	2,124,525	0.00
10055B	Diversion: Family Services Expansion	370,000	0	370,000	0.00
Employment					
10056A	Employment Programs	0	1,418,630	1,418,630	0.00
10056B	Employment Programs - Expanded Housing Assistance	100,000	0	100,000	0.00
10057	Tax Title Affordable Housing	3,805,000	0	3,805,000	0.00
10058	Emergency Shelter Strategic Investment	<u>5,000,000</u>	<u>1,250,000</u>	<u>6,250,000</u>	<u>0.00</u>
Total Joint Office		\$29,110,396	\$41,938,347	\$71,048,743	21.00

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 2019 General Fund	Other Funds	Total Cost	FTE
95000	Fund Level Transactions	\$76,638,330	\$70,280,459	\$146,918,789	0.00
	<i>This beginning fund balance is not shown in the Nondepartmental detail budget.</i>				
95001	General Fund Revenues	\$511,632,381	\$0	\$511,632,381	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 Adopted
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

The Chair oversees a \$2.0 billion budget and more than 6,000 employees. The Chair has broad responsibilities that include: developing an executive budget, appointing department directors, overseeing contracts and financial instruments, presiding over the Board of County Commission meetings, executing policies and ordinances adopted by the Board, and serving as the Chief Personnel Officer of Multnomah County.

Chair Kafoury has long championed issues supporting the most vulnerable in our community such as preventing and ending homelessness, expanding after school programs for kids, creating stability for families, and providing healthcare to underserved populations. She has worked to reduce the use of incarceration for low-level offenders and instead expanded diversion programs. She has also led successful plans to replace unsafe buildings and crumbling bridges.

In FY 2019, Chair Kafoury will focus on the following priorities:

- Continue historic investments in housing and homeless services.
- Continue investments in early education and programs that promote family stability.
- Create a public safety system that is responsive, fair, and guided by best practices.
- Reduce inequities across Multnomah County within our workforce and in county funded programs.
- Invest in workforce development and apprenticeship programs.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Ensure broad community input by conducting community listening sessions	6	8	8	10
Outcome	Respond to all constituent emails, phone calls, & meeting requests timely & resolve constituent concerns	100%	100%	100%	100%
Outcome	Begin implementation of workforce equity recommendations	N/A	N/A	N/A	100%

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.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,304,021	\$0	\$1,402,588	\$0
Contractual Services	\$25,000	\$0	\$25,880	\$0
Materials & Supplies	\$68,885	\$0	\$71,330	\$0
Internal Services	\$237,605	\$0	\$241,057	\$0
Total GF/non-GF	\$1,635,511	\$0	\$1,740,855	\$0
Program Total:	\$1,635,511		\$1,740,855	
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 10000 Chair's Office

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

Executive Summary

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

Program Summary

Commissioner Meieran is advocating for our most vulnerable residents by working on issues such as housing and homelessness, improving access to and quality of mental health and addictions services, public safety reform and reinvestments, public safety reform and reinvestment. She will prioritize programs that provide meaningful and effective services to Multnomah County residents, will ensure these programs have clear and measurable goals, and that these goals are met. She will also be a strong advocate for effective policies and programs at the state and federal levels.

She will participate in the FY 2019 budget process and will advocate for strategies that address the root causes of inter-generational cycles of poverty. She will prioritize the needs of our most vulnerable residents and focus on the intersection of housing and homelessness, health care, and public safety. Commissioner Meieran will spearhead efforts to improve mental health and addictions services, focusing on peer support, integration with housing, and connection to health care and other supportive wrap-around services. She will look for opportunities to continue to address domestic violence and the needs of veterans, and she will focus on reproductive health equity as well as public health interventions that improve the health and well being of the whole community. She will actively seek opportunities to improve our resilience in an emergency, including through partnerships with others in the region. Commissioner Meieran will emphasize the need to enact policies that address the disparities and racial injustices disproportionately faced by people of color, along with gender discrimination and the persistent wage gap.

Finally, Commissioner Meieran will oversee and collaborate with her colleagues on major construction projects in her district, including the Health Department Headquarters Project and the Courthouse Project. She will closely monitor and provide feedback on the Burnside Bridge Lifeline Feasibility Study.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Respond to constituent emails, phone calls and meeting requests timely and resolve constituent concerns	N/A	100%	82%	92%
Outcome	Meet all benchmarks for Health Department HQ construction during fiscal year.	N/A	100%	100%	100%
Output	Conduct or partner on twice quarterly outreach events.	N/A	8 Events	12 Events	12 Events
Output	Provide testimony and meet directly with state and federal legislators for priority issues.	N/A	8 Meetings	12 Meetings	12 Meetings

Performance Measures Descriptions

Timely response is within 10 business days.

Outreach events, at least four events focusing on mental health care in Multnomah County.

Priorities for legislative testimony are issues on the County's legislative agenda, including housing and homelessness, health care, mental health care, public health, eliminating domestic violence and reproductive rights and justice.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$482,467	\$0	\$522,369	\$0
Contractual Services	\$10,380	\$0	\$19,455	\$0
Materials & Supplies	\$59,395	\$0	\$53,330	\$0
Internal Services	\$89,827	\$0	\$96,796	\$0
Total GF/non-GF	\$642,069	\$0	\$691,950	\$0
Program Total:	\$642,069		\$691,950	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 10001 BCC District 1

Department: Nondepartmental **Program Contact:** Loretta Smith
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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. Commissioner Smith engages locally with key stakeholders with a strong focus on seniors and youth job programs. Regionally the Commissioner represents the County on workforce committees, the regional tourism board, and several regional government partnerships.

Program Summary

Commissioner Smith works to ensure that County services protect the most vulnerable community members accessing public and mental health, and homelessness programs; promoting public safety through policing, 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 County values, 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 FY 2018 include the following activity: 1) Budget development for the SummerWorks Program (\$1.5 million in County General Fund and nearly \$1.4 million in partnership resources with the City of Portland and Worksystems, Inc.); 2) Convened an Interfaith and Community Leader meeting with the Reverend Jesse Jackson in response to anti-Muslim slayings in the community; 3) Sponsorship of quarterly breakfasts with Senior Service Centers in District 2 highlighting service delivery discussions addressing the needs of seniors with an emphasis on the dangers of opioid use and abuse; as well as, elder financial fraud and abuse; 4) Conducted town halls in response to concerns from District 2 constituents with issues ranging from needle exchange programs, community safety, and the siting of homeless shelters; 5) Hosted public forums in response to the #BlackWomenAtWork to engage community members in critical conversations and race and the workplace.

Priorities for FY 2019 include: maintaining Multnomah County's commitment to summer youth employment through SummerWorks; work to develop and support policy that provides critical housing stock and supportive housing opportunities to address the issue of homelessness; focusing on Multnomah County infrastructure, bridges and roads and promoting fiscal accountability in the context of the Strategic Capital Plan, 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Respond to constituent inquiries, emails and information requests.	130	200	150	200
Outcome	Dollar value of funding and services leveraged from community partners for SummerWorks Program	\$1,375,000	\$1,375,000	\$1,375,000	\$1,533,700
Output	Participate in Regional Disaster Planning Organization and Emergency Preparedness Activity	12	12	12	12
Output	Conduct quarterly town hall meetings in District 2	8	12	12	12

Performance Measures Descriptions

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

Legal / Contractual Obligation

The Multnomah County 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	2018	2018	2019	2019
Personnel	\$515,160	\$0	\$520,525	\$0
Contractual Services	\$11,600	\$0	\$17,000	\$0
Materials & Supplies	\$18,321	\$0	\$51,197	\$0
Internal Services	\$96,988	\$0	\$103,228	\$0
Total GF/non-GF	\$642,069	\$0	\$691,950	\$0
Program Total:	\$642,069		\$691,950	
Program FTE	4.30	0.00	4.15	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 10002 BCC District 2

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

Executive Summary

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

Program Summary

As the lone locally elected official representing East Portland, Commissioner Vega Pederson takes her responsibilities to serve this marginalized and historically underserved part of our region seriously. The district contains neighborhoods that have 25% poverty rates. One of the Commissioner's top priorities is finding solutions to the disparities and inequities affecting District 3. Among the challenges that disproportionately affect low-income communities and communities of color are: the lack of affordable housing, involvement in the criminal justice system, limited access to reproductive healthcare, and the need for affordable and accessible early childhood education. In addition, immigrant and refugee communities face additional barriers due to recent policy changes at the federal level. She is working to mitigate these inequities by partnering with community-based organizations and directing resources to traditionally underserved areas and communities.

The Commissioner is committed to improving pedestrian safety. East Portland has fewer sidewalks and the district contains two-thirds of Portland's high-crash intersections and Commissioner Vega Pederson is very supportive of the Vision Zero plan to eliminate traffic deaths and co-chairs the Earthquake Ready Burnside Bridge feasibility project that is examining options to create a resilient lifeline crossing over the Willamette River in the event of a major earthquake.

The Commissioner is committed to building sustainable and healthy communities. She is the County's liaison to the Advisory Committee on Sustainability and Innovation, which provides guidance to the County on sustainability issues affecting our community, environment, and economy. Last year, she sponsored the 100by50 resolution, putting the County on the path to being 100% renewable by 2050. She co-sponsored an environmental health ordinance regulating the burning of wood stoves.

Knowing first-hand the impact reading and access to books can have, she is proud to serve as the liaison to the Multnomah County Library Board. She is working to expand service in mid and east Multnomah County and help plan for a true 21st century library system. She's convening a stakeholder table to examine the communities approach to early learning and looking at the feasibility of universal pre-kindergarten.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	State/Federal advocacy for transportation, homelessness, housing & environmental protection	N/A	8	8	8
Outcome	Earthquake Ready Burnside Bridge NEPA analysis and funding	N/A	N/A	N/A	25%
Outcome	Formation and passage of Environmental Justice resolution	N/A	N/A	N/A	1
Output	Community engagement and constituent outreach via neighborhood meetings and community events	N/A	12	12	12

Performance Measures Descriptions

1) Advocate for County priorities before state and federal lawmakers. 2) Co-chair the Earthquake Ready Burnside Bridge policy advisory committee through its formation and present the feasibility study to the Board of Commissioners in September of 2018. 3) Help formulate and pass a resolution on Environmental Justice policies at the county 4) Attend community events in her district to inform policy and budgetary priorities.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$506,420	\$0	\$548,996	\$0
Contractual Services	\$5,000	\$0	\$5,180	\$0
Materials & Supplies	\$39,711	\$0	\$41,728	\$0
Internal Services	\$90,938	\$0	\$96,046	\$0
Total GF/non-GF	\$642,069	\$0	\$691,950	\$0
Program Total:	\$642,069		\$691,950	
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 2018: 10003 BCC District 3

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

Executive Summary

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

Program Summary

In FY 2019, Commissioner Stegmann will focus on supporting place-based efforts to reduce the impacts of poverty and negative systemic interactions for all residents of East Multnomah County. To this end, specific policy areas will address housing stability and affordability, opportunities for economic development and workforce collaborations, increased access to health and human services provided through the County, disparities for communities of color and residents involved in the justice system, and effective, ongoing conversations with East County communities.

Commissioner Stegmann is chair of the East Multnomah County Transportation Committee, co-chair of the jail population subcommittee of the Local Public Safety Coordinating Council, and Multnomah County's lead for the East County Caring Community. In addition, the Commissioner serves as a board liaison for the Regional Arts and Culture Council, Mt. Hood Cable Regulatory Commission, Multnomah County's Audit Committee, the East Multnomah Economic Alliance, the East County Visitor Development Fund, and as the board alternate for the Joint Policy Committee on Transportation. Appointed to the Governor's leadership teams for the Gorge Recovery Council and Regional Solutions, Commissioner Stegmann continues to bring East County needs to regional and state resource discussions.

District 4 continues to ensure responsiveness to County departments and programs, as well as constituents from East Multnomah County. Engaging intentionally in conversations to make informed decisions and achieve collaborative consensus is a priority for Commissioner Stegmann and her team.

Commissioner Stegmann is committed to implementing the Equity and Empowerment Lens in all policy discussions and actively discuss how decisions may disproportionately impact communities who are underrepresented in those discussions.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of East County community partners engaged	N/A	1,500	1,500	2,000
Outcome	Ongoing responsiveness to all County departments	N/A	N/A	N/A	100%
Output	Number of meetings convened in East County	N/A	N/A	N/A	25
Outcome	Ongoing responsiveness to all District 4 constituents	N/A	N/A	N/A	100%

Performance Measures Descriptions

1) Measured by unduplicated number of individuals involved in topic-specific meetings, gathered through mailing lists and sign in sheets. 2) Measured by number of meetings hosted or led by Commissioner Stegmann and her staff. 3) Measured by percentage of department meetings, briefings and communication requested and completed. 4) Measured by percentage of communication logged with constituents of Multnomah County District 4.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$507,026	\$0	\$544,685	\$0
Contractual Services	\$5,100	\$0	\$5,280	\$0
Materials & Supplies	\$38,956	\$0	\$45,671	\$0
Internal Services	\$90,987	\$0	\$96,314	\$0
Total GF/non-GF	\$642,069	\$0	\$691,950	\$0
Program Total:	\$642,069		\$691,950	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 10004 BCC District 4

Department: Nondepartmental **Program Contact:** Steve March
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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 HIPAA/privacy reporting.

Audits released since the beginning of 2017 include: Health Department Headquarters and Courthouse Project Planning; Internal Services; Ethical Culture Survey; Financial Condition; Health Department Purchase Cards; Human Resource System; Joint Office of Homeless Services, and our annual reports on Audit Survey Results, and the Good Government Hotline. Before the end of FY 2018, we will be releasing reports on Capital Construction Major Capital Construction (Courthouse and Health Department); followup on Animal Services; DCS Internal Controls; Access Risk Assessment; and Emergency Management.

Per the County Charter, the Auditor appoints a 2018 Salary Commission in December 2017 and they will meet 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of reports issued (Audit Reports + Good Govt Hotline)	6+2	9	8+2	8+2
Outcome	Recommendation implementation rate - within 5 years (implemented or in progress)	91%	90%	92%	92%

Performance Measures Descriptions

The Output Measure includes audits & reports-to-management, plus two annual reports, one on the Good Government Hotline, and one on the Audit Survey, which assesses audits & recommendations over five-years. The Outcome Measure reports the percentage of audit recommendations that are either completed or in-progress over the rolling five-year period.

Legal / Contractual Obligation

County Charter 8.10 states, "The auditor shall conduct performance audits of all county operations and financial affairs and make reports thereof to the board of county commissioners according to generally accepted 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	2018	2018	2019	2019
Personnel	\$1,276,941	\$0	\$1,362,911	\$0
Contractual Services	\$155,500	\$0	\$158,000	\$0
Materials & Supplies	\$31,382	\$0	\$29,458	\$0
Internal Services	\$179,806	\$0	\$187,431	\$0
Total GF/non-GF	\$1,643,629	\$0	\$1,737,800	\$0
Program Total:	\$1,643,629		\$1,737,800	
Program FTE	8.68	0.00	8.58	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 10005 Auditor's Office

Due to term limits, there will be a newly elected Auditor starting January 2019. Approximately 98% of the budget is essentially fixed (Personnel; External Audit Contract; Internal Services), which makes it difficult to reach targets, however we have accepted voluntary FTE reductions to 8.58 FTE; reduced Professional Services to reflect no need for payment for the triennial Peer Review in FY 2018 (will need to be budgeted again in FY 2020), and also reduced the audit contract cost to reflect this year's audit (it will be higher in the FY 2020, per the contract).

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 12 have opted out). The number of non-members has declined recently as three districts have rejoined TSCC in the last three years.

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	2018	2018	2019	2019
Personnel	\$322,375	\$0	\$331,827	\$0
Contractual Services	\$4,766	\$0	\$4,930	\$0
Materials & Supplies	\$15,300	\$0	\$15,830	\$0
Internal Services	\$1,924	\$0	\$2,109	\$0
Total GF/non-GF	\$344,365	\$0	\$354,696	\$0
Program Total:	\$344,365		\$354,696	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 10006 Tax Supervising and Conservation Commission

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

Executive Summary

The Communications Office connects people in Multnomah County to their government. The Office creates access by providing accurate, timely and responsive information on county services, employees and initiatives. Staff chronicle, curate and disseminate the work of the Board of County Commissioners and county departments. The Communications Office enables citizens to express their needs and ideas by conducting public engagement, providing access to public records and working effectively with media.

Program Summary

The Communications Office functions like a bicycle wheel that rolls through the community connecting the County to as many people as possible at as many points as possible. Through writing, photography, video, audio recordings and graphic design, staff create accessible materials to engage and inform the public in a variety of ways. The Office functions as the county's newsroom covering county developments, board meetings, public events and profiling employees and clients. The Office creates content and/or maintains 18 websites and amplifies that information on the County's main social media accounts Facebook, Twitter, Instagram. The Office conducts all media relations and provides photos and stories for reprint for outlets ranging from culturally specific outlets to national news. Staff develop emergency health and safety communications for the public and employees 24/7. They develop position statements, op-eds, news releases, board presentations and legislative testimony. Using strategic communications, the Communications staff proactively anticipate issues and advise elected and department leaders and staff on critical concerns. They and provide crisis communications. The Office develops public education campaigns and convenes public meetings. The Office advocates for, and works to, increase access for people with who speak a language other than English and people with disabilities. The Office receives and completes public records requests.

The Office also connects all county employees to one another through the weekly Wednesday Wire newsletter. Staff develops a cohesive voice, style and brand for the organization and maintains those through constant interaction across departments and divisions.

Key objectives for 2019:

- Focus on county services by increasing content and public awareness.
- Focus on success and the impact of county services in serving the County's diverse populations.
- Increase the connections between the county and the public both online and through community engagement.
- Strengthen the integrity of government and governing by creating accurate, timely news of record.
- Increase professionalism and trust through style and production standards and media for staff and leadership.
- Work with departments to share best practices and leverage communications on countywide initiatives.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of news stories generated by the office in all media -- TV, print, radio, County website and blogs	1,120	1,100	1,200	1,250
Outcome	Number of multi-media videos/projects produced by the office	50	50	45	50
Output	Number of Twitter users for the county	21,806	22,000	27,500	28,000
Output	Number of FaceBook followers for the county	2,846	2,500	3,700	3,800

Performance Measures Descriptions

The performance measure 1 captures traditional media, while 3 and 4 capture social media reach. The multi-media projects capture the number of videos produced and figures have been adjusted based on the capacity of one full-time staff member dedicated to video.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,339,594	\$0	\$1,438,507	\$0
Contractual Services	\$25,500	\$0	\$10,870	\$0
Materials & Supplies	\$21,500	\$0	\$29,782	\$0
Internal Services	\$150,925	\$0	\$158,271	\$0
Total GF/non-GF	\$1,537,519	\$0	\$1,637,430	\$0
Program Total:	\$1,537,519		\$1,637,430	
Program FTE	11.00	0.00	11.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 10007 Communications Office

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	2018	2018	2019	2019
Personnel	\$0	\$4,632,000	\$0	\$4,962,671
Contractual Services	\$0	\$35,000	\$0	\$35,000
Materials & Supplies	\$0	\$250,000	\$0	\$238,851
Internal Services	\$0	\$580,825	\$0	\$615,178
Total GF/non-GF	\$0	\$5,497,825	\$0	\$5,851,700
Program Total:	\$5,497,825		\$5,851,700	
Program FTE	0.00	25.80	0.00	25.80

Program Revenues				
Other / Miscellaneous	\$0	\$5,497,825	\$0	\$5,851,700
Total Revenue	\$0	\$5,497,825	\$0	\$5,851,700

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 2018: 10008 County Attorney's Office

Department: Nondepartmental **Program Contact:** Abbey Stamp
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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 Chair Deborah Kafoury and City of Portland Mayor Ted Wheeler.

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. Examples include: 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). It also oversees the operation of Decision Support System-Justice (DSSJ), the County's public safety data warehouse, which is a repository for all public safety related data.

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

In FY 2019, LPSCC will fund the following staff: a full-time Executive Director, who directs and coordinates inter-agency public safety policy discussions; a full-time Research Project Manager, who performs and manages cross-agency data and research project, a full-time temporary Project Manager (grant funded and noted in 10009B), and a full-time Executive Assistant, who provides organizational and communications support. In addition, to support implementation of the MacArthur Foundation's Safety + Justice Challenge, LPSCC will fund two Limited-Duration Assignment staff; a data analyst and a project manager.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of LPSCC Executive Committee and Subcommittee Meetings	123	90	155	150
Outcome	Average percentage of statutorily mandated LPSCC representatives present at Executive Committee meeting	70	70	70	70
Output	Number of policy recommendations made to County Commissioners	10	10	10	10

Performance Measures Descriptions

Legal / Contractual Obligation

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$512,770	\$41,796	\$619,141
Contractual Services	\$0	\$47,316	\$0	\$21,000
Materials & Supplies	\$0	\$62,132	\$0	\$118,437
Internal Services	\$694,860	\$64,631	\$687,204	\$33,599
Total GF/non-GF	\$694,860	\$686,849	\$729,000	\$792,177
Program Total:	\$1,381,709		\$1,521,177	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$523,517	\$0	\$552,177
Other / Miscellaneous	\$0	\$163,332	\$0	\$240,000
Beginning Working Capital	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$686,849	\$0	\$792,177

Explanation of Revenues

State Department of Corrections through SB 1145 - \$552,177
MacArthur Foundation will be used to implement the Safety + Justice Challenge - \$240,000

Significant Program Changes

Last Year this program was: FY 2018: 10009A Local Public Safety Coordinating Council

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	2018	2018	2019	2019
Personnel	\$0	\$0	\$0	\$158,690
Contractual Services	\$0	\$623,324	\$0	\$507,366
Internal Services	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$623,324	\$0	\$666,056
Program Total:	\$623,324		\$666,056	
Program FTE	0.00	0.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$423,074	\$0	\$666,056
Beginning Working Capital	\$0	\$200,250	\$0	\$0
Total Revenue	\$0	\$623,324	\$0	\$666,056

Explanation of Revenues

State HB 3194 Criminal Justice Commission (CJC) - \$666,056

Significant Program Changes

Last Year this program was: FY 2018: 10009B HB3194 Justice Reinvestment

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

Executive Summary

The Office of Community Involvement (OCI) was established by County Charter to develop and maintain community involvement programs and procedures for the purpose of facilitating direct communication between the people of Multnomah County and the Board of County Commissioners.

Program Summary

The OCI coordinates programs and activities designed to engage people from Multnomah County's diverse communities. Programming includes community outreach, community forums, and trainings. The OCI conducts continual outreach and recruitment to inform communities about opportunities to engage with Multnomah County committees and programs by attending community events and through communications including social media and email.

The OCI maintains a community contact list for communications, including notifying qualifying organizations of the opportunity to nominate members for county committees. The OCI provides a single point of contact for community members interested in volunteering through information and resources at its physical office, by maintaining lists of committees and other volunteer opportunities, managing inquiry and application processes, referring inquiries from the public to appropriate opportunities and resources, maintaining a database of active and potential volunteers, and facilitating nominations for board appointments to the Community Involvement Committee (CIC) and Citizen Budget Advisory Committees (CBACs). The OCI also hosts an annual volunteer recognition event for all county departments.

The OCI staffs the volunteer members of the CIC, including providing support, training and coordination for CIC meetings. The CIC engages in an ongoing study and discussion of the county's priorities, programs and procedures and makes recommendations to the Board of Commissioners and county departments regarding timely, equitable, and inclusive civic participation in county decision-making.

The OCI also provides technical and clerical assistance and training to the CBACs, and staffs the County's Central and Nondepartmental CBACs.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of CIC meetings and subcommittee meetings	22	15	30	25
Outcome	Percentage of participants in activities who felt time was well spent	N/A	90%	90%	90%
Output	Number of community events attended	27	15	20	20
Outcome	Percentage of volunteer positions on CIC and CBACs filled	80%	75%	95%	85%

Performance Measures Descriptions

These measures reflect key activities and outcomes for the OCI according to its primary functions. For performance measure 2, OCI did not begin collecting this data until FY18.

Legal / Contractual Obligation

Chapter Re: Chapter 3.75 Multnomah County Home Rule Charter; Resolution 95-245, Multnomah County Code 3.250-3.254, 3.300-3.306. 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	2018	2018	2019	2019
Personnel	\$190,114	\$0	\$200,544	\$0
Contractual Services	\$1,530	\$0	\$2,000	\$0
Materials & Supplies	\$15,165	\$0	\$16,081	\$0
Internal Services	\$45,345	\$0	\$46,548	\$0
Total GF/non-GF	\$252,154	\$0	\$265,173	\$0
Program Total:	\$252,154		\$265,173	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 10010 Office of Community Involvement

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	2018	2018	2019	2019
Personnel	\$285,904	\$0	\$286,232	\$0
Contractual Services	\$30,000	\$0	\$31,050	\$0
Materials & Supplies	\$294,400	\$0	\$304,730	\$0
Internal Services	\$378,297	\$0	\$424,348	\$0
Total GF/non-GF	\$988,601	\$0	\$1,046,360	\$0
Program Total:	\$988,601		\$1,046,360	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 10011 Office of the Board Clerk

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

Executive Summary

Multnomah County Emergency Management (MCEM) coordinates disaster preparedness activities in Multnomah County. This includes planning, training, exercise and equipment procurement for staff and departments and coordination with cities, special districts and nongovernmental organizations. MCEM maintains a 24/7 call number to respond to requests from county and city public safety partners and can quickly set up an operations center to respond to county emergencies. MCEM also authors and updates several plans including the County Mitigation Plan and County Emergency Operations.

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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 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	2018	2018	2019	2019
Personnel	\$880,695	\$263,502	\$912,507	\$266,404
Contractual Services	\$133,700	\$0	\$129,084	\$80,000
Materials & Supplies	\$125,500	\$3,081	\$122,834	\$13,400
Internal Services	\$460,499	\$7,088	\$501,155	\$7,267
Total GF/non-GF	\$1,600,394	\$273,671	\$1,665,580	\$367,071
Program Total:	\$1,874,065		\$2,032,651	
Program FTE	6.00	2.00	6.06	1.94

Program Revenues				
Intergovernmental	\$0	\$273,671	\$0	\$367,071
Total Revenue	\$0	\$273,671	\$0	\$367,071

Explanation of Revenues

\$273,671 - 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
\$80,000 - Regional Disaster Preparedness Organization (RDPO) OTO training grant
\$11,000 - State of Oregon Homeland Security Grant OTO equipment grant

Significant Program Changes

Last Year this program was: FY 2018: 10012 Office of Emergency Management

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	2018	2018	2019	2019
Personnel	\$0	\$0	\$118,647	\$0
Materials & Supplies	\$0	\$0	\$6,443	\$0
Total GF/non-GF	\$0	\$0	\$125,090	\$0
Program Total:	\$0		\$125,090	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

The county has not had a dedicated person to focus on Continuity of Government (COG), Continuity of Operations Planning (COOP).

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	2018	2018	2019	2019
Personnel	\$817,016	\$0	\$859,643	\$0
Contractual Services	\$114,000	\$0	\$117,900	\$0
Materials & Supplies	\$25,250	\$0	\$30,453	\$0
Internal Services	\$72,320	\$0	\$62,154	\$0
Total GF/non-GF	\$1,028,586	\$0	\$1,070,150	\$0
Program Total:	\$1,028,586		\$1,070,150	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 10016 Government Relations Office

Title and duties of the Senior Legislative Coordinator have changed.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$0	\$50,000	\$0
Total GF/non-GF	\$0	\$0	\$50,000	\$0
Program Total:	\$0		\$50,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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

Executive Summary

The Office of Diversity and Equity (ODE) is a team of professional resource experts and a partner in advancing equity by designing and delivering tangible resources, expertise, best and promising practices, technical support, data and data analysis. ODE works to advance transformational change at the county and develops empowering tools for internal and external communities.

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 and complement equity and social justice work throughout the County. Projects and resources include: Civil Rights policy development and compliance, Workforce Equity Strategic Plan development and implementation, policy analysis, Equity and Empowerment Lens technical assistance and consultation, research and best practices for data collection and analysis, training on equity practice and issues, 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.

ODE also works with community based stakeholders to identify critical issues of importance with the goal of lifting up underrepresented voices for systems and policy change.

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

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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Employee Resource Groups	10	10	10	9
Outcome	Number of Equity and Empowerment Lens applications, technical assistance, training and consultation	8	12	124	100

Performance Measures Descriptions

For performance measure 2, ODE has expanded its definition to not just include Equity Lens focused activities, but also training, Human Resources functional supports, Internal/external policy discussions, conflict resolution and facilitation and employee/management support and training support requests

Legal / Contractual Obligation

Title II, Title VI administration for the County
Affirmative Action, Equal Employment Opportunity
Administers discrimination complaint/grievance processes

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$701,838	\$0	\$759,246	\$0
Contractual Services	\$20,000	\$0	\$20,700	\$0
Materials & Supplies	\$47,073	\$0	\$39,210	\$0
Internal Services	\$114,353	\$0	\$118,279	\$0
Total GF/non-GF	\$883,264	\$0	\$937,435	\$0
Program Total:	\$883,264		\$937,435	
Program FTE	4.80	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 10017A Office of Diversity and Equity

Department: Nondepartmental **Program Contact:** Ben Duncan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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 MYC advises and makes recommendations on policies and programs that impact youth in Multnomah County by engaging with all levels of the organization through committee work, Elected Official Liaison Program, and training and technical assistance for community organizations and government agencies. Through a youth development program and youth policy body, MYC uses authentic youth engagement practices and tools to build the capacity of youth to participate in high-level policy advocacy to ensure that young people form relationships with caring adults, build skills, exercise leadership, and help their communities as they develop into healthy, productive adults. The MYC works 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 Against Violence project mini-grants. These projects aim to empower youth to take lead and work together to address issues most important to their communities, while highlighting and sharing ideas and experiences regarding violence, and building youth-led solutions. All MYC work is guided by "Our Bill of Rights: Children + Youth", the nation's first bill of rights written by and for youth. The MYC is made up of a diverse group of youth dedicated to equity and justice, developing into a nationally recognized youth development program that incorporates participatory action research, policy creation and advocacy, and Youth-Adult Partnership as its foundational underpinnings.

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 and as 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Youth Commission Meetings held	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	2018	2018	2019	2019
Personnel	\$110,792	\$0	\$120,185	\$0
Total GF/non-GF	\$110,792	\$0	\$120,185	\$0
Program Total:	\$110,792		\$120,185	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 10017B Multnomah Youth Commission Support

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$95,517	\$0
Total GF/non-GF	\$0	\$0	\$95,517	\$0
Program Total:	\$0		\$95,517	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Program has been funded out of ODE 10017 budget as a temporary position. This offer creates an ongoing position

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

Executive Summary

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

Program Summary

The Office of Sustainability works with the community and County departments to develop unique partnerships that help make Multnomah County a better place to live, work, and do business. The Office 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 2019 include, implementation of the Climate Action Plan, implementation of the Commercial Building Property Assessed Clean Energy program (PropertyFit), planting trees in low-income low tree canopy neighborhoods in Gresham, 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 79 County specific 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 a low emissions fleet strategy.

The Office of Sustainability will also work to implement the Board's commitment to 100% renewable energy by 2050 through a partnership with business and community to develop sound strategies that will decarbonize our economy and build wealth and autonomy in our communities. The Office will root our work in the principles of environmental justice by working with the Board and community partners to develop and help to implement an environmental justice policy for the County.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Servings of fresh, culturally appropriate produce donated, by pounds and types of food grown.	111,055	100,000	61,116	10,000
Outcome	Decrease in community wide greenhouse gas emissions over 1990 levels based on trend line analysis.	21%	15%	21%	22%
Output	Number of volunteer hours contributed to Office of Sustainability events or programs.	1,375	1,000	967	800
Output	Number of County unique employees engagements with sustainability programming offered by the Office.	N/A	N/A	1,045	1,200

Performance Measures Descriptions

1) Donation of healthy, culturally appropriate food from the CROPS program, as identified by our community partners. Decrease due to the planned move of the farm to a new location. 2) 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. 3) The Office provides meaningful opportunities for the community to engage with the County through the Community Farm program.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$571,465	\$13,433	\$630,005	\$17,000
Contractual Services	\$5,500	\$65,206	\$5,700	\$126,000
Materials & Supplies	\$23,985	\$0	\$29,810	\$0
Internal Services	\$65,806	\$0	\$65,175	\$0
Capital Outlay	\$0	\$40,000	\$0	\$0
Total GF/non-GF	\$666,756	\$118,639	\$730,690	\$143,000
Program Total:	\$785,395		\$873,690	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$78,639	\$0	\$143,000
Other / Miscellaneous	\$0	\$40,000	\$0	\$0
Total Revenue	\$0	\$118,639	\$0	\$143,000

Explanation of Revenues

\$143,000 - East Multnomah Soil & Water Conservation District Green Gresham/Healthy Gresham Tree Planting Grant over three years.

Significant Program Changes

Last Year this program was: FY 2018: 10018A Office of Sustainability

In FY 2019 the Office of Sustainability will focus on the Green Gresham / Health Gresham tree planting grant in partnership with the City of Gresham and Friends of Trees. Tree planting will occur in underserved neighborhoods, including Rockwood and Wilkes East. Another area of increased activity will be the development of a roadmap for implementing the 100% by 2050 renewable energy goal set by the Board of County commissioners. A key aspect of this work will be partnerships with community-based organizations with a focus on ensuring that the benefits of a transition to a renewable energy economy will benefit low-income communities and communities of color. Finally, a focus will be developing the new permanent site for the community farm Edgefield property, and continue to deepen partnerships in County programs and the community.

Department: Nondepartmental **Program Contact:** Christian Elkin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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 helps K-8 schools integrate the arts into the standard curriculum, and supports art and music teachers that are funded by Portland's arts tax; and (6) RACC invests in arts-related programming that supports vulnerable populations and marginalized communities in Multnomah County, including low-income Oregonians, veterans, East County residents, seniors and 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 \$294 million for the local economy and \$12.5 million for local government coffers every year.

Proposed program allocations for FY 2019 County dollars include investments in the following RACC programs: \$244,800 for grants and technical assistance services for artists and arts organizations, \$31,275 for arts education (including The Right Brain Initiative), \$5,000 for advocacy programs including Work for Art, and \$18,925 for general management and sustaining services such as accounting and information technology/web services. RACC receives separate funding from Multnomah County to fund public art projects through the county's percent-for-art ordinance.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Dollars leveraged from other sources	\$8,813,680	\$9,500,000	\$10.8 Million	\$11 Million
Outcome	Multnomah County children engaged in creative learning	9,225	9,500	9,674	9,750
Output	# served by RACC-funded projects (total attendance)	3.35 Million	3.5 Million	3.5 Million	3.75 Million
Outcome	Improvement in reading and math scores	2.5 times	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, 2019.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$300,000	\$0	\$300,000	\$0
Total GF/non-GF	\$300,000	\$0	\$300,000	\$0
Program Total:	\$300,000		\$300,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 10020 Regional Arts & Culture Council

Three years ago, Multnomah County funding for RACC was increased by \$130,000 to help RACC provide significantly more grants and services for artists & arts organizations in underrepresented communities including residents of East County, communities of color, low-income Oregonians, and other marginalized populations. This program offer maintains those investments.

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	2018	2018	2019	2019
Contractual Services	\$1,000,000	\$0	\$1,026,772	\$0
Materials & Supplies	\$244,415	\$0	\$185,005	\$0
Internal Services	\$5,105,141	\$414,224	\$8,692,685	\$414,993
Total GF/non-GF	\$6,349,556	\$414,224	\$9,904,462	\$414,993
Program Total:	\$6,763,780		\$10,319,455	
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 \$414,993 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 2018: 10021 State Mandated Expenses

In FY 2019, the program includes the \$3.65 million debt service payment for the new Downtown State Courthouse.

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	2018	2018	2019	2019
Contractual Services	\$8,831,429	\$0	\$8,889,833	\$0
Total GF/non-GF	\$8,831,429	\$0	\$8,889,833	\$0
Program Total:	\$8,831,429		\$8,889,833	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$289,805	\$0	\$205,807	\$0
Total Revenue	\$289,805	\$0	\$205,807	\$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 2018: 10022 Pass-Through Payments to East County Cities

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

Executive Summary

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

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 \$160,000 per year from the levy proceeds. The levy allocates the balance, estimated at \$2,444,278 in FY 2017/2018, 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 July 2011 levy funding went into effect and will continue to be open 32 hours a week during the duration of the second levy and will continue to serve additional patrons. Due to the levy funding, the increased public programs have reached more Oregonians than ever and will continue to focus on programs to reach all corners of Oregon with the passage of the second levy. The levy provided funds to preserve, maintain and display its vast number of collections and the passage of the second levy will continue OHS' ability to enhance collections care and display more of Oregon's treasures.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Multnomah County citizens admitted free of charge	24,894	27,177	25,000	25,000
Outcome	Improved library hours per week	32	32	32	32
Output	Increased number of public programs	208	249	215	230
Quality	Care of Collections through additional curator/registrar	3	3	3	3

Performance Measures Descriptions

In 2017, High Hopes: The Journey of John F. Kennedy exhibit, along with Caroline Kennedy as the speaker for the Hatfield Lecture Series, and December 2017's exhibit of Meyer and Frank's Santa Land was a huge success that drew 9% more Multnomah County resident visits from previous years and a 156% increase since 2011. 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.

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 \$160,000 per year from the levy proceeds.

Board Resolution 2016-010 renewed the local OHS option levy another five years beginning in fiscal year 2017. This levy will end in FY 2021.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$3,065,286	\$0	\$3,233,321
Internal Services	\$0	\$7,500	\$0	\$7,500
Total GF/non-GF	\$0	\$3,072,786	\$0	\$3,240,821
Program Total:	\$3,072,786		\$3,240,821	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$3,053,536	\$0	\$3,221,571
Interest	\$0	\$3,000	\$0	\$3,000
Beginning Working Capital	\$0	\$16,250	\$0	\$16,250
Total Revenue	\$0	\$3,072,786	\$0	\$3,240,821

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 2018: 10023 OHS Local Option Levy

Department: Nondepartmental **Program Contact:** Mike Jaspin

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

Related Programs:

Program Characteristics:

Executive Summary

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

Program Summary

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

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

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

The law was not reauthorized for FY 2017, and timber payments will be governed by the 1908 Act as amended. If reauthorization occurs before September 30th, 2018, FY 2017 funds could be paid retroactively. The law has not been reauthorized for FY 2018, and our assumption is that it will not be reauthorized in the future.

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 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	2018	2018	2019	2019
Contractual Services	\$0	\$80,300	\$0	\$80,300
Total GF/non-GF	\$0	\$80,300	\$0	\$80,300
Program Total:	\$80,300		\$80,300	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$20,000	\$0	\$80,000
Taxes	\$0	\$60,000	\$0	\$0
Interest	\$0	\$100	\$0	\$100
Beginning Working Capital	\$0	\$200	\$0	\$200
Total Revenue	\$0	\$80,300	\$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 2018: 10024 County School Fund

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

Executive Summary

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

Program Summary

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

This program supports the Oregon Convention Center which hosts programs, conferences, and events that bring visitors and business groups to Portland. The tourism and travel industry is among the leading private sector employers in Oregon. Large conventions generate significant activity for local hotels, restaurants, and retail establishments. Travel Portland has estimated that a typical out-of-town convention delegate will spend between \$980-\$1180 during a three-day stay in the region. A report prepared in 2016 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 \$1 billion per year.

The Visitors Facilities Intergovernmental Agreement (VDI) was amended in FY 2014 and it established a source of funding for Multnomah County "Visitor Facilities and Operations Support". This funding supports 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 trust fund allocates \$750,000 annually to Multnomah County and this amount will grow to \$1 million annually beginning in FY 2022.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Impact (\$ in millions) of Convention Center Visitors to County Economy	626	760	740	770
Outcome	Number of Employees in Travel/Tourism Industry (Est.)	5,960	7,800	7,250	7,700

Performance Measures Descriptions

The Oregon Convention Center (OCC) generates significant economic activity to metropolitan Portland and the State. Multnomah County accounts for more than 2/3rds of tourism related activity. Travel/tourism accounts for approximately 10% of metropolitan area employment. 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	2018	2018	2019	2019
Contractual Services	\$0	\$49,392,254	\$0	\$48,228,593
Total GF/non-GF	\$0	\$49,392,254	\$0	\$48,228,593
Program Total:	\$49,392,254		\$48,228,593	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$49,346,365	\$0	\$48,182,465
Interest	\$0	\$7,500	\$0	\$8,000
Beginning Working Capital	\$0	\$38,389	\$0	\$38,128
Total Revenue	\$0	\$49,392,254	\$0	\$48,228,593

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 2018: 10025 Convention Center Fund

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$3,000	\$0	\$3,000
Debt Service	\$0	\$32,306,810	\$0	\$31,115,185
Cash Transfers	\$0	\$0	\$0	\$2,826,830
Unappropriated & Contingency	\$0	\$13,204	\$0	\$1,186,234
Total GF/non-GF	\$0	\$32,323,014	\$0	\$35,131,249
Program Total:	\$32,323,014		\$35,131,249	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$298,664	\$0	\$298,895
Other / Miscellaneous	\$0	\$22,841,411	\$0	\$28,263,430
Financing Sources	\$0	\$8,068,986	\$0	\$786,209
Interest	\$0	\$10,000	\$0	\$20,000
Beginning Working Capital	\$0	\$1,103,953	\$0	\$5,762,715
Total Revenue	\$0	\$32,323,014	\$0	\$35,131,249

Explanation of Revenues

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

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

Significant Program Changes

Last Year this program was: FY 2018: 10026 Capital Debt Retirement Fund

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$270,000	\$0	\$370,000	\$0
Total GF/non-GF	\$270,000	\$0	\$370,000	\$0
Program Total:	\$270,000		\$370,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

These payments made from the County's General Fund.

Significant Program Changes

Last Year this program was: FY 2018: 72011 FRM Economic Development

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	2018	2018	2019	2019
Contractual Services	\$0	\$25,010,450	\$0	\$25,010,450
Debt Service	\$0	\$22,566,081	\$0	\$23,849,460
Unappropriated & Contingency	\$0	\$44,854,573	\$0	\$26,032,583
Total GF/non-GF	\$0	\$92,431,104	\$0	\$74,892,493
Program Total:	\$92,431,104		\$74,892,493	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$22,441,259	\$0	\$27,700,931
Interest	\$0	\$589,900	\$0	\$467,244
Beginning Working Capital	\$0	\$69,399,945	\$0	\$46,724,318
Total Revenue	\$0	\$92,431,104	\$0	\$74,892,493

Explanation of Revenues

Interest earnings on the fund balance and service charges are assessed to departments as a percentage of payroll. In FY 2019, departments will pay 7.65% of payroll costs toward the retirement of the Pension Obligation Bonds.

Significant Program Changes

Last Year this program was: FY 2018: 10028 PERS Pension Bond Sinking Fund

In FY 2017, the County established a PERS side account (amount \$25 million) with Oregon PERS. Existing bond fund reserves are being used to fund the side account. Creation of this account helps the County address rising PERS costs by providing PERS rate relief. A second \$25 million payment was made into another side account in FY 2018. Another \$25 million payment will be made in FY 2019. When fully amortized, these side accounts will provide rate relief of up to 2.25% of payroll.

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$110,200	\$221,395	\$0
Contractual Services	\$353,256	\$1,111,500	\$178,300	\$1,250,000
Materials & Supplies	\$0	\$27,400	\$28,000	\$0
Internal Services	\$0	\$900	\$1,800	\$0
Total GF/non-GF	\$353,256	\$1,250,000	\$429,495	\$1,250,000
Program Total:	\$1,603,256		\$1,679,495	
Program FTE	0.00	0.70	0.85	0.00

Program Revenues				
Beginning Working Capital	\$50,000	\$0	\$50,000	\$0
Total Revenue	\$50,000	\$0	\$50,000	\$0

Explanation of Revenues

This program is paid for with ongoing Video Lottery resources.
 \$50,000 of OTO General Fund for temporary support and additional program expenses.

Significant Program Changes

Last Year this program was: FY 2018: 10029A SummerWorks Internship Program

The program combines two programs from FY 2018: 10029A-SummerWorks Internship Program and 10029B-SummerWorks Minimum Wage Increase.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$0	\$0
Contractual Services	\$275,000	\$0	\$0	\$158,700
Materials & Supplies	\$0	\$0	\$0	\$0
Internal Services	\$0	\$0	\$0	\$0
Total GF/non-GF	\$275,000	\$0	\$0	\$158,700
Program Total:	\$275,000		\$158,700	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Multnomah County Video Lottery Fund \$158,700

Significant Program Changes

Last Year this program was: FY 2018: 10029C SummerWorks Additional 100 Slots

In FY 2019 the SummerWorks Internship program was capitalized at 540 slots. The slot projection will increase by 60 in FY 2019.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$125,000	\$0	\$0	\$132,250
Total GF/non-GF	\$125,000	\$0	\$0	\$132,250
Program Total:	\$125,000		\$132,250	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Multnomah County Video Lottery Fund \$132,250

Significant Program Changes

Last Year this program was: FY 2018: 10029D Summerworks - High-Risk Youth

This program offer was a pilot program funded with one-time-only funding in FY 2018.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$52,000	\$0
Materials & Supplies	\$0	\$0	\$15,000	\$0
Total GF/non-GF	\$0	\$0	\$67,000	\$0
Program Total:	\$0		\$67,000	
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 Adopted

Related Programs:
Program Characteristics:

Executive Summary

This offer supports operations for a Joint City-County Office of Homeless Services (JOHS). This office is in the third year of consolidating 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 is the backbone agency supporting a collective impact approach to preventing and ending homelessness in Multnomah County.

Program Summary

This program funds the operations of a Joint Office of Homeless Services. Office staff 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 U.S. Department of Housing and Urban Development's Continuum of Care program. These operations affect the lives of thousands of homeless families, youth and adults, 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. In the last several years, our community has come together and responded in remarkable ways. A Home for Everyone, a multi-jurisdictional collaboration, is helping unprecedented numbers of people prevent and end their homelessness.

The office, established in 2016, brings 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. The Joint Office, maximizes the impact from a systems perspective. The office is hosted at the County, and reports directly to the County Chair. The Office represents a shared commitment between Multnomah County and the City of Portland to making services easier to access for those in need.

The Joint Office receives 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Lead community-based budget recommendation development	1	1	1	1
Outcome	Present budget recommendations to AHFE Executive Committee	1	1	1	1
Outcome	Percentage of financial reports submitted to the satisfaction of the grantor*	100%	99%	99%	99%
Output	Number of AHFE System-Level Quarterly Reports presented to the AHFE Executive Committee**	N/A	N/A	N/A	4

Performance Measures Descriptions

*FY17/18 numbers reflect grants administration measures specific to JOHS from 25002B, formerly budgeted in DCHS.

**New Performance Measure for FY 2019.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,397,501	\$690,830	\$1,405,576	\$978,714
Contractual Services	\$24,600	\$0	\$0	\$0
Materials & Supplies	\$91,941	\$35,886	\$96,000	\$14,978
Internal Services	\$0	\$233,896	\$181,760	\$130,986
Total GF/non-GF	\$1,514,042	\$960,612	\$1,683,336	\$1,124,678
Program Total:	\$2,474,654		\$2,808,014	
Program FTE	11.15	5.85	9.74	9.26

Program Revenues				
Intergovernmental	\$0	\$960,612	\$0	\$1,124,678
Total Revenue	\$0	\$960,612	\$0	\$1,124,678

Explanation of Revenues

City of Portland General Fund revenues - \$268,441
HUD Continuum of Care Planning Grant (COC Planning) - \$632,691
State Emergency Housing Assistance (EHA) - \$137,824
Housing Opportunities for People with Aids (HOPWA) - \$13,500
City of Portland Housing Bureau HOPWA - \$37,500
Federal Emergency Solutions Grants (ESG) pass thru from the City of Portland - \$34,722

Significant Program Changes

Last Year this program was: FY 2018: 10050 Joint Office of Homeless Services Administration & Operations

As the Joint Office is tasked with increasing and complex responsibilities, temporary funding was reallocated to fund a 1.00 Office Assistant 2 and a 1.00 Equity & Engagement position devoted to leading the equity-focused work of A Home for Everyone and engaging the related community stakeholders to build and strengthen strategic partnerships to prevent and end homelessness. The Equity position provides advice, guidance, and support to the Director on strategies to improve and measure racial equity impacts investments and to strengthen related community engagement.

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

Executive Summary

The Joint Office of Homeless Services (JOHS) oversees the delivery of services to people experiencing homelessness in Multnomah County. JOHS is requesting funding to support an position to provide Emergency Planning for Street Homelessness Solutions. The Street Homelessness Emergency Planner will develop plans to prepare for, respond to, and mitigate against natural and man-made disasters for Multnomah County community members experiencing homelessness.

Program Summary

The most recent Point in Time count showed a 12% decrease of people sleeping on our streets, reflecting A Home for Everyone's priority to expand emergency shelter. However, there were still 1,668 individuals and people in families sleeping outside. As we continue to invest in shelter and affordable housing, we must meet the basic safety needs of people experiencing street homelessness, while also maintaining the safe use of public spaces for everyone. Funding for this position provides emergency planning services and coordination of public safety efforts. Multiple public safety, public space maintenance agencies, and community-based organizations have identified an increased need for collaboration among local government and outreach workers to ensure that people sleeping outside are safe, connected to resources, and informed about expectations regarding the use of public property. This program offer includes the following:

- Year-round planning support and response for emergency/disaster situations that pose increased risk for people experiencing homelessness, such as severe winter weather, flooding, extreme heat, and fires; includes coordination with County and City Emergency Management, as well as other City and County departments and offices, including park rangers and law enforcement.
- Identifying sites for long and short-term shelter spaces, as well as severe weather sites; includes evaluating potential spaces, acquiring necessary permits, and consulting with program staff regarding staffing and set-up.
- Working collaboratively to annually update Severe Winter Weather Standard Operating Procedures (SOPs), as well as SOPs for other types of emergency response (flooding, fires, extreme heat).
- Plan and coordinate "safety on the streets" activities in partnership with law enforcement, public space management, public health, and social service outreach providers, including through providing support to people experiencing homelessness to address public health and safety issues.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Complete annual JOHS Severe Weather Standard Operating Procedures for unsheltered homeless people	N/A	N/A	N/A	1
Outcome	Percentage of un-sheltered residents who seek shelter during severe weather events who receive shelter	N/A	N/A	N/A	100%
Output	Percentage of total severe weather/disaster events coordinated outreach/evacuations	N/A	N/A	N/A	100%

Performance Measures Descriptions

*In FY 2018, use of temporary staff and significant overtime by multiple staff was required to coordinate severe weather response.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$55,000	\$55,000
Total GF/non-GF	\$0	\$0	\$55,000	\$55,000
Program Total:	\$0		\$110,000	
Program FTE	0.00	0.00	0.50	0.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$55,000
Total Revenue	\$0	\$0	\$0	\$55,000

Explanation of Revenues

The funding for this position will be a shared responsibility between the City and County.
 City of Portland General Fund - \$55,000

Significant Program Changes

Last Year this program was:

Department: Nondepartmental
Program Offer Type: Innovative/New Program
Related Programs:
Program Characteristics:

Program Contact: Marc Jolin
Program Offer Stage: As Adopted

Executive Summary

The Joint Office of Homeless Services (JOHS) seeks to add a Deputy Director position that is critical to the success of its efforts to coordinate county-wide initiatives addressing homelessness and engagement in the causes and solutions to homelessness.

Program Summary

The Deputy Director of the JOHS will represent the JOHS in critical local, state, and federal policy and planning processes when the Director is not available or as assigned by the Director. The Deputy Director will also represent the JOHS in meetings with elected officials, community stakeholders, in public forums, in the media, and in other settings where ongoing information sharing about the efforts of the JOHS and relationship-building is critical to maintaining understanding and support for the community's ending homelessness efforts.

The Deputy Director will be part of the JOHS management team and participate in the ongoing quality improvement of the Office's internal systems, contracting, and community-based planning processes. The Deputy Director will help ensure that achieving racial equity in access to and outcomes from our ending homelessness strategies remains a centerpiece of the Office's work.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 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 Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$153,000	\$0
Materials & Supplies	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$0	\$153,000	\$0
Program Total:	\$0		\$153,000	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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

Executive Summary

Improving system coordination and access is one of the core strategies of A Home for Everyone. This program funds an array of support services needed to make homeless services easier to access and more effective. These services support systems of care across populations as well as specific sub-populations (adults, families, youth, Veterans and domestic violence survivors). 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. These services include:
- **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 telephone, online and print information and referral. Equitable and efficient access to services also requires coordinated entry systems tailored to specific populations.
 - **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 training and education programs offered to support people seeking services, both community-wide and within specific populations.
 - **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 effort to end homelessness as a whole and for specific populations. Examples include coordination among landlords and service providers, as well as services to recruit and support landlords to make units available for households referred through community nonprofits.
 - **Point-In-Time Count:** In order to receive HUD funding, communities must conduct an annual point-in-time count of people sleeping in homeless shelters and a biennial point-in-time count of people sleeping in places not meant for human habitation (i.e. tents, cars, etc.). The sheltered and unsheltered count is a community-wide effort involving more than two dozen organizations. The funding requested will provide the support necessary to undertake a count including administrative support, communication, partner coordination, volunteer recruitment and management, as well as data entry and evaluation.
 - **Mobile Navigation Services:** In collaboration with public safety, services that are responsive to people sleeping in public areas, including parks and rights-of-way; connecting individuals with information and resources to accelerate their transition to shelter or housing options, as well as other services such as transportation assistance or health care.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Shelter and housing service requests	47,507	25,000	45,000	35,000*
Outcome	Information and Referral calls answered within 5 minutes	3.89 minutes	5 minutes	4 minutes	4 minutes
Output	Number of properties in continued engagement recruited in prior fiscal year	500**	300	300	300

Performance Measures Descriptions

*Increasing contract goal as Contractor has consistently surpassed annual goal.

**One landlord that was recruited has a substantial number of units that put Contractor way over goal. Returning to baseline contract goal for FY 2019.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$348,030	\$826,160	\$360,220	\$1,045,910
Total GF/non-GF	\$348,030	\$826,160	\$360,220	\$1,045,910
Program Total:	\$1,174,190		\$1,406,130	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$826,160	\$0	\$1,045,910
Total Revenue	\$0	\$826,160	\$0	\$1,045,910

Explanation of Revenues

City of Portland General Fund - \$1,045,910

Significant Program Changes

Last Year this program was: FY 2018: 10051A System Support, Access, & Coordination

This program now includes the Annual Point in Time Count survey which was part of Program Offer 10051B in FY 2018. The City of Portland General Fund was shifted from 10053A - Housing Placement and Retention for Adults to fund the Navigation Team.

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

Executive Summary

A Home for Everyone has prioritized the expansion of emergency shelter for all populations, and the largest unmet need continues to be for adult households without children. The basic safety of people experiencing homelessness requires funding for a full range of emergency night and day shelter services, including shelter for specific populations, severe weather shelter, and associated emergency services expenses. This program will fund these critical safety services for men and women, including Veterans, in the coming year.

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, particularly those with disabling conditions and older adults. Day and night shelters are also critical locations for people to learn about and access the services they need to find permanent housing, acquire an income, and receive health-related services. Most shelters have priority access for women, Veterans, those with disabilities and those ages 55 and older. This program offer includes the following:

- **Night shelter:** Overnight shelter programs for women, men, and couples (including Veteran-specific programming). Shelters are low-barrier and some, such as the Willamette Center, operate 24/7. Funds are contracted to nonprofit providers to pay the operating expenses for shelter, including maintenance, staffing, materials/supplies, and on-site services.
- **Day shelter:** Day shelters serve a dual purpose of providing a safe place to be out of the elements during the day and a vital point of access to the services needed to end homelessness. Day shelters function as resource centers, bringing together numerous partners at one location to offer an array of services, including employment, health care, and education.
- **UNITY/SPMI shelter beds:** Shelter space and programming of 30 short-term shelter beds for individuals discharging from the Unity Center for Behavioral Health or regularly accessing other crisis mental health services in the community. Connecting these individuals to a supportive shelter environment will provide a safe space to maintain psychiatric stability through mental health support services and a transition to on-going behavioral health treatment and other essential services and supports. Funds will help pay shelter operating expenses including rent, staffing, materials/supplies, and on-site services.
- **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 event. This program includes the base funding that is contracted to a nonprofit agency to open severe weather shelter on an as-needed basis during the course of the year.
- **Emergency assistance:** This program also funds an array of services associated with ensuring basic safety, including staffing, flexible funding for material needs, and extended information and referral services during winter months.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Year-round emergency shelter beds	530	560	560	570
Outcome	Number of unduplicated individuals served in year-round emergency shelter beds*	3,058	2,772	4,000	4,070

Performance Measures Descriptions

*FY 2018 Purchased/Estimate reflects new capacity that began part way through the year. Higher current year estimates reflect ramping up of new shelters that began in late FY 2017. Capacity was expanded at the Veteran's shelter by 10 beds.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$0	\$55,000
Contractual Services	\$1,251,301	\$5,245,381	\$1,231,446	\$5,499,516
Materials & Supplies	\$0	\$0	\$0	\$318,198
Internal Services	\$89,813	\$557,716	\$0	\$279,894
Total GF/non-GF	\$1,341,114	\$5,803,097	\$1,231,446	\$6,152,608
Program Total:	\$7,144,211		\$7,384,054	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$5,536,574	\$0	\$5,677,974
Total Revenue	\$0	\$5,536,574	\$0	\$5,677,974

Explanation of Revenues

City of Portland General Fund - \$5,252,392
 Multnomah County Video Lottery Funds - \$474,634
 Emergency Solutions Grant (ESG) - \$425,582

Significant Program Changes

Last Year this program was: FY 2018: 10052A Safety off the Streets - Adult Shelter

This program combines two program offers from FY 2018: 10052A Adult Shelter and 10052H Unity Shelter.

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

Executive Summary

A Home for Everyone (AHFE) has prioritized maintaining year-round shelter, with a priority of serving highly vulnerable populations, including women. This program offer maintains essential funding for the following commitment: (1) Support 275 beds of year-round emergency shelter; and (2) Support the Gresham Women's Shelter, a Domestic Violence (DV) informed 90-bed 24/7 low-barrier shelter that opened Fall 2016.

Program Summary

A January 2015 Point-in-Time count found 566 women living on the streets. The AHFE Executive Committee increased local investment in shelter for women, and two years later the 2017 count showed a nearly 17% decrease. While good news, there were still 471 unsheltered women on a given night in Multnomah County, which requires ongoing commitment to prioritize shelter and housing resources for this population.

While not a solution to homelessness, emergency shelter is vital to protecting the basic health and safety of individuals while they are experiencing homelessness. This program funds 240 long-established emergency shelter beds for single women. Funds are contracted to nonprofit providers to pay the operating expenses for shelter, including maintenance, staffing, materials and supplies, and on-site services.

In addition to providing a safe place to stay, these shelters are essential locations for women to learn about and access the services they need to find permanent housing, acquire an income, and receive health-related services. Services are delivered through contractors that adhere to A Home for Everyone's Community Guidelines for shelter, which includes delivering services in accordance with the principles of assertive engagement and trauma-informed care.

The Gresham Women's Shelter opened in the Fall of 2016 with 90 year-round, 24/7 emergency shelter beds. It is the first publicly funded year-round shelter for adults in Gresham. The shelter is DV-informed and designed to alleviate the pressure points in the DV system while providing homeless women with emergency shelter options. This shelter partners with 211, The Gateway Center, and Call to Safety to screen for eligibility and coordinate intake.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of year-round emergency shelter beds	330	330	330	365
Outcome	People served in year-round emergency shelter beds*	3,065	1,739	3,008	3,310

Performance Measures Descriptions

*FY 2017 outcomes were much higher than anticipated. FY 2018 program goals were set at baseline levels, and providers are again seeing a high turnover in shelter, so we are raising FY 2019 goals. Increased capacity at the SAFES Women's Shelter by 35 beds.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$2,436,060	\$0	\$3,428,510
Materials & Supplies	\$0	\$0	\$90,000	\$0
Total GF/non-GF	\$0	\$2,436,060	\$90,000	\$3,428,510
Program Total:	\$2,436,060		\$3,518,510	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,436,060	\$0	\$3,428,510
Total Revenue	\$0	\$2,436,060	\$0	\$3,428,510

Explanation of Revenues

City of Portland General Fund - \$2,583,440
 State Homeless Assistance Program (SHAP) - \$434,150
 State of Oregon Emergency Housing Assistance (EHA) - \$410,920

Significant Program Changes

Last Year this program was: FY 2018: 10052B Safety off the Streets - Women's Shelter

This program combines two program offers from FY 2018: 10052B Women's Shelter and 10052C Gresham Women's Shelter/DV Shelter Preservation. The increase in other funds accounts for the additional \$10 million statewide allocation of the State Homeless Assistance Program and Emergency Housing Assistance grants. County departments were awarded the funding after the FY 2018 budget was adopted. These appropriations were reviewed during the State Rebalance process and approved by the Board in December 2017.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Program Alternative/Reconstruction **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

In the last Point-in-Time Homeless Count (2017), nearly 1,700 people were counted sleeping outside on the streets or other public spaces - 40% of those counted. While there was an increase in the number of people staying in year-round emergency shelters from the previous year, there remain long waiting lists for existing shelters. And for some people experiencing homelessness, alternative shelter spaces, including open space pop-up shelter, better meet their needs.

Program Summary

Alternative shelter spaces provide a safe space to sleep and access resources for those who are not currently served by traditional shelters. People using these alternative shelters will have improved access to services with the goal of moving in to permanent housing as quickly as possible. The Alternative Shelter Program will bring enhanced services and supports to existing alternative shelters such as the 14 beds at Kenton Women's Village, allow for relocating existing alternative shelters to new locations, and support the creation of additional alternative shelter options.

This program will improve the alternative shelter quality and organizational capacity at existing alternative shelters, currently serving approximately 134 people a night. It will also offer system navigation and support services to alternative shelter sites to assist with transitions to permanent housing, and help cover the expense of relocating one or more the current alternative shelter sites to new locations.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of people served annually	N/A	N/A	N/A	134
Outcome	Percentage of people using sites to transition to permanent housing*	N/A	N/A	N/A	35%

Performance Measures Descriptions

*Based on studies by Eugene and Seattle's governments.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$200,000	\$0	\$772,630
Total GF/non-GF	\$0	\$200,000	\$0	\$772,630
Program Total:	\$200,000		\$772,630	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$200,000	\$0	\$772,630
Total Revenue	\$0	\$200,000	\$0	\$772,630

Explanation of Revenues

City of Portland General Fund - \$772,630

Significant Program Changes

Last Year this program was: FY 2018: 10052A Safety off the Streets - Adult Shelter

Last year these programs were part of the Adult Shelter program offer. This offer is a combination of existing investments and an increased investment of City of Portland General Funds to reconfigure and expand the Alternative Shelter program.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$574,840	\$768,597	\$784,960	\$1,444,790
Total GF/non-GF	\$574,840	\$768,597	\$784,960	\$1,444,790
Program Total:	\$1,343,437		\$2,229,750	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$768,597	\$0	\$1,444,790
Total Revenue	\$0	\$768,597	\$0	\$1,444,790

Explanation of Revenues

State of Oregon Emergency Housing Assistance (EHA) - \$321,310
 State of Oregon Emergency Solutions Grant (ESG)- \$113,784
 State Homeless Assistance Program (SHAP) - \$812,306
 City of Portland General Fund - \$197,390

Significant Program Changes

Last Year this program was: FY 2018: 10052D Safety off the Streets - Family Shelter

The increase in other funds represents the increased investment by the State of Oregon in Emergency Housing Assistance and the State Homeless Assistance Program funding added mid year in FY 2018 during the State rebalance.

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

Executive Summary

Children are more likely to thrive, and be successful in school, when they are connected to stable housing and enriching activities. For families experiencing homelessness, Family Shelter Youth Activities provides opportunities for fun, safe activities for children, both in and out of the school environment, to relieve some of the stress of living at shelter and ensure that children continue to be successful in school.

Program Summary

As the housing crisis in our community has worsened, families experiencing homelessness are spending more time in family shelters than ever before. Families are often spending four months or more in shelter and there are limited activities in which children can participate, when they are not in school. This program offer will provide a suite of activities and services to engage youth in positive behaviors, decrease stress and improve educational outcomes.

This offer continues staff positions contracted through a nonprofit shelter provider that work in tandem with shelter staff and SUN school staff to develop a comprehensive set of support services for youth in shelter including: activities, tutoring and educational supports, outings and access to existing services at SUN schools and other youth services locations such as Boys and Girls Clubs. The offer also provides support for transportation and supplies. These contracted positions include:

A Youth Activities Coordinator at the main Family Shelter will provide healthy and engaging activities in the shelter for times when kids are not in school, including evenings, spring break and summer break. The coordinator will work with schools to ensure access for kids living in the shelter to participate in SUN activities, as well as coordinate with shelter staff to ensure that the support and services that families are receiving in the shelter will be in line with their needs.

A part-time Activity Leader will support weekly gym nights, support youth activities and help with youth supervision; and a part time assistant to increase capacity at Glenfair, where many of the kids attend school. The offer will also provide a contracted part-time early childhood activity coordinator through a nonprofit provider to engage the high number of youth under age 5 living at the shelter.

This offer leverage a parenting educator who will provide workshops for parents at the shelter to help introduce them to resources, and provide individual parent coaching. The offer also provides support for transportation and supplies.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of activities	N/A	70	70	70
Outcome	Number of youth and adults engaged in activities annually	N/A	400*	572	400
Outcome	Percentage of families engaging in one of the youth and family activities	N/A	80%	80%	80%

Performance Measures Descriptions

*In FY 2018 the program was a pilot. After reviewing actual numbers served the output measure has been recalculated to reflect actual use. Youth engagement will be duplicated across activities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$100,000	\$0	\$100,000	\$0
Total GF/non-GF	\$100,000	\$0	\$100,000	\$0
Program Total:	\$100,000		\$100,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$100,000	\$0
Total Revenue	\$0	\$0	\$100,000	\$0

Explanation of Revenues

This program is funded with Tax Title Affordable Housing (TTAH) funds.

Significant Program Changes

Last Year this program was: FY 2018: 10052M Safety off the Streets - Family Shelter Youth Activities

This program was funded with one-time-only County General Funds in FY 2018

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

Executive Summary

A Home for Everyone has prioritized expanding shelter for vulnerable populations. Domestic violence shelters provide immediate safety and offer crisis intervention support to survivors and children fleeing domestic violence or experiencing homelessness as a result of a recent incident of intimate partner violence. These shelters provide year-round beds and are accessed by hundreds of survivors annually, 78% identifying as people of color.

Program Summary

Domestic violence (DV) is a significant contributing factor to homelessness and housing instability. Nearly four in ten women who experience domestic violence will become homeless as a result. Additionally, leaving an abusive relationship is often the most dangerous time, and survivors are frequently navigating multiple complex systems, such as child welfare, the civil legal system, and immigration. Access to a confidential emergency shelter and trauma-informed, survivor-driven services are critical for survivors seeking to establish safety for themselves and their children.

This offer supports confidential, domestic violence shelter beds, as well as crisis intervention services that are vital to protecting the health and safety of individuals and children fleeing domestic violence. Funds support shelter operation costs, staffing, limited client assistance, and wrap-around support services at four DV emergency shelters. Services include intensive DV advocacy and support, safety planning, provision of basic needs, co-advocacy within DV continuum service providers, and information and referrals to community-based services and housing programs.

This offer supports four shelters in two models: facility-based emergency shelter and master-leased units. The three facility-based confidential shelters offer 24-hour security and staff seven days a week. One shelter also utilizes four scattered site master-leased apartments to provide safety and wrap-around crisis intervention services for survivors. These scattered site units allow multi-generational and/or larger families directly impacted by DV to access services. All four shelters offer a 90-day length of stay with the possibility for extension and jointly serve more than 100 individuals per night. To ensure that survivors who are at greater danger are prioritized for these confidential shelter beds, all shelters use a coordinated triage system and a common, locally-developed screening tool (Safety and Stabilization Assessment) to articulate survivors' needs and match survivors with available shelter space.

Additionally, this program supports emergency vouchers that can be used to assist survivors in staying safe when shelter beds are full, act as bridge voucher to housing when survivors are currently homeless and in the process of attaining a permanent housing placement, and finally as a respite for women and children who are ill and unable to safely stay in the shelters. This funding provides 16 additional safe "year-round equivalent" beds for the DV system.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of year-round confidential emergency shelter beds + year-round equivalent emergency voucher beds	110	136	136	146
Outcome	Number of individuals receiving emergency shelter services*	352	484	430	484
Outcome	Number of individuals served with domestic violence emergency vouchers	462	350	350	350

Performance Measures Descriptions

*In FY 2018, 30 shelter beds were added to the system, and are still in the process of being fully incorporated.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$934,890	\$245,397	\$956,620	\$520,190
Total GF/non-GF	\$934,890	\$245,397	\$956,620	\$520,190
Program Total:	\$1,180,287		\$1,476,810	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$245,397	\$0	\$520,190
Total Revenue	\$0	\$245,397	\$0	\$520,190

Explanation of Revenues

State of Oregon Homeless Assistance Program (SHAP) - \$520,190

Significant Program Changes

Last Year this program was: FY 2018: 10052F Safety off the Streets - Domestic Violence Shelter

With the increased funding from the State for the State Homeless Assistance Program (SHAP) an additional 30 beds of emergency shelter were added to the Domestic Violence system. These funds were added mid year in FY 2018 during the State rebalance.

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

Executive Summary

Reinforcing our community value that no one should be forced to sleep outside, this program continues funding the Homeless Youth Continuum's Access Center that provides low-barrier, immediate access to 60 crisis and short-term shelter options, day programs, and 24 hour coordinated access to screening, crisis and basic needs services for youth in Multnomah County. Through the Access Center, shelter and day programs, linkages are provided to a continuum of services and supports for the youth population.

Program Summary

The Homeless Youth Continuum (HYC) is a highly collaborative and coordinated system comprised of four non-profit agencies, including a culturally specific agency, that provides a continuum of screening, crisis intervention, safety services, shelter, assertive engagement, housing, education, employment, pregnancy and parenting support, and health services to youth up to age 25.

Homeless youth are particularly vulnerable as they attempt to survive on the streets. Over 40% of homeless youth have prior involvement in Department of Human Services (DHS) or the Juvenile Justice system, and a significant number have experienced complex trauma. Ensuring a 24-hour safety net for these youth is critical to addressing basic needs and providing linkage to longer term care options within the HYC.

The Access Center is co-located with the shelter programs and provides centralized screening via mobile and stationary staff who make eligibility determinations and refer youth to HYC programs or other appropriate systems of care. Emergency shelter is provided through a downtown-located facility with capacity for 60 people, except in winter when capacity increases to 70. All youth residing in shelter have access to meals, hygiene, information/referral, and assertive engagement (case management) services.

Day Programs are available at two locations and offer meals, hygiene, access to computers, transportation, assessment for service needs, and provide opportunities for further engagement in system services. An average of 125 youth participate in Day Programs on a daily basis.

The HYC service model is based on an assertive engagement practice that follows the principles of Positive Youth Development, and ensures services are client directed, strength-based, non-judgmental and offer relational continuity. Services are integrated with public safety and other service systems, ensuring joint planning and coordination in addressing the needs of this population.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of youth screened via the Access Center*	558	700	700	700
Outcome	Number of youth provided with Safety Services	1,421	1,200	1,250	1,200
Output	Number of shelter bed nights	23,536	23,400	23,400	23,400
Output	Number of youth accessing shelter*	600	700	600	600

Performance Measures Descriptions

*In FY 2017 and FY 2018, the number of youth served was under-target due to longer lengths of stay in shelter (and therefore fewer youth served) caused by a lack of affordable housing in which to house youth.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$1,436,460	\$228,250	\$1,486,780	\$236,240
Total GF/non-GF	\$1,436,460	\$228,250	\$1,486,780	\$236,240
Program Total:	\$1,664,710		\$1,723,020	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$228,250	\$0	\$236,240
Total Revenue	\$0	\$228,250	\$0	\$236,240

Explanation of Revenues

City of Portland General Fund - \$236,240

Significant Program Changes

Last Year this program was: FY 2018: 10052G Safety off the Streets - Youth Shelter

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

Executive Summary

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

Program Summary

This program continues winter shelter and severe weather shelter capacity.

- **Temporary/Winter Shelter:** People with disabilities, older adults and those in poor health are particularly at risk in cold winter conditions. In FY 2018, JOHS has opened additional winter shelter beds for adults, youth, Veterans, and families. These beds have all been fully utilized. This program will allow similar capacity to be created next winter.
- **Severe Weather Shelter:** During severe weather incidents, the JOHS invests in expanded shelter capacity to ensure that no one is turned away from shelter. The majority of the funding for severe weather shelter is secured through Program Offer 10052A. However, the winter storms of 2016-2017 demonstrated the need to have a reliable funded system of additional severe weather shelter in East County. This program funds severe weather capacity in East County through a contracted nonprofit partner.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of temporary/winter shelter beds*	N/A	225	300	305
Outcome	Percentage of unsheltered who seek and receive shelter during a declared severe weather event	N/A	100%	100%	100%
Output	Number of winter/temporary equivalent emergency vouchers beds for families	N/A	200	220	200
Output	Temporary bed capacity for youth	N/A	10	10	10

Performance Measures Descriptions

Temporary winter shelter was not funded in the FY 2017 budget. Due to the unprecedented severity of the winter season, the County, City, community and business partners provided strong community support to open both temporary emergency shelter beds and create warming centers for everyone seeking shelter. *75 additional beds were added mid-year to meet the unprecedented need for family winter shelter.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$821,500	\$821,500	\$808,860	\$856,490
Total GF/non-GF	\$821,500	\$821,500	\$808,860	\$856,490
Program Total:	\$1,643,000		\$1,665,350	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$821,500	\$0	\$856,490
Total Revenue	\$0	\$821,500	\$0	\$856,490

Explanation of Revenues

City of Portland General Fund - \$856,490

Significant Program Changes

Last Year this program was: FY 2018: 10052I Safety off the Streets - Winter Shelter/Severe Weather

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

Executive Summary

A Home for Everyone (AHFE) has prioritized a range of highly effective housing placement and retention strategies in order to significantly reduce homelessness among vulnerable adult households. This program supports existing programming to house and retain at least 1,180 men and women experiencing homelessness through limited duration rental assistance, mobile housing placement and retention support staffing, as well as culturally-specific services. All services are delivered through skilled nonprofit partners, including culturally-specific providers.

Program Summary

For the majority of people experiencing homelessness, returning to permanent housing requires a combination of limited duration, highly flexible rent assistance, housing placement and retention support staffing, and access to income acquisition assistance. This housing placement and retention strategy, often referred to as “rapid rehousing” is a recognized national best practice and critical element of the housing placement strategies prioritized through A Home for Everyone to significantly decrease homelessness among highly vulnerable adults in Multnomah County.

This program continues a range of existing housing placement and retention strategies developed and coordinated through A Home for Everyone, including key elements of the housing placement capacity expansion initiated during FY 2017. These investments in rapid rehousing programs for adult households without children leverage significant federal, state and local resources to support the efforts of people experiencing homelessness to secure and retain permanent housing. Services are delivered by a range of highly skilled nonprofit partners and targeted to communities of color, women, and other vulnerable adults experiencing homelessness. They include flexible rent assistance and housing placement and retention staffing accessed through:

- Culturally-specific service providers serving Multnomah County’s communities of color
- Shelters, day centers and street outreach programs, including targeted outreach in Gresham and East County
- The countywide Short Term Rent Assistance program that consolidates multiple federal, state and local funding streams into aligned eviction prevention and rapid rehousing delivered through 19 non-profit partners
- Multi-agency mobile in-reach teams that include staff from culturally-specific, domestic violence, and behavioral health providers to assist adults in emergency shelters and other safety off the streets options to more quickly exit shelter and return to housing

Through these investments, at least 1,180 people will move into permanent housing and receive the housing placement, retention, and income acquisition supports they need to retain their housing. Based on current data, approximately 45% of the people housed are expected to be people of color.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of people placed or retained in permanent housing through the STRA program	709	580	580	580
Outcome	Percentage of people retaining housing at 6 months	80.51%	80%	80%	80%
Output	Number of people placed or retained in permanent housing with sources other than STRA program	683	600	600	600

Performance Measures Descriptions

The outcome (percentage of people retaining housing at 6 months) is the same for both sets of output measures, and is reported as an aggregate system performance measure.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$787,190	\$4,186,156	\$864,120	\$4,106,366
Total GF/non-GF	\$787,190	\$4,186,156	\$864,120	\$4,106,366
Program Total:	\$4,973,346		\$4,970,486	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$4,186,156	\$0	\$4,106,366
Total Revenue	\$0	\$4,186,156	\$0	\$4,106,366

Explanation of Revenues

City of Portland General Fund - \$3,851,720
 City of Portland pass thru Emergency Solution Grant - \$254,646

Significant Program Changes

Last Year this program was: FY 2018: 10053A Housing Placement & Retention - Adults Only Households

In FY 2018, this program included City funded components of the Housing Transitions Program rent assistance and case management services, including expanded services to Kenton Village. These services were moved to program 10053B - Housing Placement & Retention - Women. This program includes \$50,000 of one-time-only County General Funds to support a Community Volunteer Coordinator in partnership with the City of Gresham.

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

Executive Summary

To respond to observed increases in homelessness among women, A Home for Everyone (AHFE) prioritized housing placement and retention strategies to significantly reduce homelessness among women. This program supports existing programming developed and coordinated through AHFE, targeting limited duration rental assistance, mobile housing placement and retention support staffing, and culturally-specific services to create housing stability for approximately 90 women per year.

Program Summary

In the 2017 Multnomah County Point in Time Count, 471 adult women were unsheltered on one night. Women were one of the fastest growing subpopulations within the overall homeless population (16.7% increase between 2015 - 2017). In response to this significant and growing unmet need, A Home for Everyone's Executive Committee set a priority to increase prevention, housing placement, and shelter resources to reduce unsheltered homelessness among adult women. The 2017 Point in Time Count also revealed that women of color are disproportionately represented in the unsheltered and sheltered HUD-homeless population. Therefore, the direction of the AHFE Executive Committee was not only to reduce homelessness among adult women, but more specifically to decrease racial disparities among homeless women.

This program continues existing housing placement and retention strategies directed to women, developed and coordinated through A Home for Everyone, including key elements of the housing placement capacity expansion initiated in FY 2017. Specifically, it supports outreach staffing, flexible rent assistance and a multi-agency mobile housing placement and retention team that will assist at least 90 female-headed households in moving into permanent housing. These women will be referred from safety off the streets programs or sleeping in places not meant for human habitation. The multi-agency mobile team includes staff from culturally-specific, domestic violence, and behavioral health providers to provide trauma-informed services using principles of Assertive Engagement.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Women placed into permanent housing	65	90	90	90
Outcome	Percentage of people retaining housing at 6 months	100%	80%	80%	80%
Output	Number of clients receiving supportive services, including retention	130	130	130	130

Performance Measures Descriptions

The Mobile InReach Team for Women Pilot was unable to ramp up until the the last two months of FY 2017. The program is currently on track to meet its housing placement goal of 50 women for FY 2018.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$882,410	\$0	\$986,510
Total GF/non-GF	\$0	\$882,410	\$0	\$986,510
Program Total:	\$882,410		\$986,510	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$882,410	\$0	\$986,510
Total Revenue	\$0	\$882,410	\$0	\$986,510

Explanation of Revenues

City of Portland General Fund - \$986,510

Significant Program Changes

Last Year this program was: FY 2018: 10053B Housing Placement & Retention - Women

For FY 2019 this program also includes the Housing Transitions Program rent assistance and case management services, including expanded services to Kenton Village which were previously a part of 10053A - Housing Placement and Retention Adults Only Households.

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

Executive Summary

The Homeless Family System of Care (HFSC) works collaboratively as a leadership/direct service team to address the unique needs of homeless families in Multnomah County. The Mobile Housing Team (MHT) will maintain its current capacity to house 400 families, and provide housing placement, ongoing support and flexible rent assistance and retention to the community's most vulnerable homeless families. MHT is a collaboration of Multnomah County and seven homeless service providers, the majority culturally specific agencies.

Program Summary

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

This program offer continues housing placement/retention services, including short- to medium-term flexible rent assistance (0-12 months) and client assistance for families experiencing homelessness. Eligible families may be living in shelter, doubled-up, experiencing domestic violence, living on the streets or in cars, or other places not meant for human habitation. A broad definition of homelessness allows us to equitably serve families that are most vulnerable in a variety of living situations. In FY 2017, 79% of the families served through MHT identified as being from communities of color, achieving the A Home for Everyone goal of improving access and outcomes for these communities.

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

This program leverages federal and state funding including U.S. Department of Housing and Urban Development grants. The system collaborates with the Department of Human Services (DHS), which provides a full-time DHS staff who is an integrated member of the team and provides eligibility assistance and benefits acquisition.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of households placed in housing	421	400	400	400
Outcome	Percentage of households who remain housed 12 months after exit	84%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$3,772,613	\$958,370	\$3,811,710	\$991,920
Internal Services	\$0	\$0	\$0	\$0
Total GF/non-GF	\$3,772,613	\$958,370	\$3,811,710	\$991,920
Program Total:	\$4,730,983		\$4,803,630	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$958,370	\$0	\$991,920
Total Revenue	\$0	\$958,370	\$0	\$991,920

Explanation of Revenues

City of Portland General Fund - \$991,920

Significant Program Changes

Last Year this program was: FY 2018: 10053C Housing Placement & Retention - Homeless Families (Part I)

This program combines two offers from FY 2018: 10053C Homeless Families (Part I) and 10053D Homeless Families (Part II).

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

Executive Summary

A Home for Everyone (AHFE) has prioritized a range of highly effective housing placement and retention strategies focused on placing people directly from shelter in order to significantly reduce homelessness among vulnerable adult households. This program uses existing programming to house and retain an additional 85 men and women experiencing homelessness through limited duration rental assistance, mobile housing placement and retention support staffing, as well as culturally-specific services. All services are delivered through skilled nonprofit partners including culturally-specific providers.

Program Summary

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

This program offer uses the range of existing housing placement and retention strategies developed and coordinated through A Home for Everyone, including key elements of the housing placement capacity expansion initiated during FY 2017. These investments in rapid rehousing programs support the efforts of people experiencing homelessness to secure and retain permanent housing.

Services are delivered by highly skilled nonprofit partners and targeted to communities of color, women, and other vulnerable adults experiencing homelessness. They include flexible rent assistance and housing placement and retention staffing accessed through:

- Emergency shelters and day centers; and
- Multi-agency mobile in-reach teams that include staff from culturally-specific, domestic violence, and behavioral health providers to assist adults in emergency shelters to more quickly exit shelter and return to housing.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of people placed or retained in permanent housing	N/A	N/A	N/A	85
Outcome	Percentage of people retaining housing at 6 months	N/A	N/A	N/A	80%

Performance Measures Descriptions

The outcome (percentage of people retaining housing at 6 months) is reported as an aggregate system performance measure.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$0	\$0	\$1,000,000
Total GF/non-GF	\$0	\$0	\$0	\$1,000,000
Program Total:	\$0		\$1,000,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

City of Portland General Fund - \$1,000,000

Significant Program Changes

Last Year this program was:

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

Executive Summary

A Home for Everyone prioritizes addressing the intersection of homelessness and domestic violence. Many survivors must leave their home to be safe, while others face eviction due to problems created by an abusive partner's behavior. Rapid re-housing is a nationally recognized best practice to address homelessness for individuals fleeing domestic violence who are in need of financial assistance and support. This program provides housing and support services to more than 550 individuals of whom 85% identify as people of color.

Program Summary

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

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of participants served	626	500	550*	550
Outcome	Percentage of participants who will exit to permanent housing	89%	85%	85%	85%

Performance Measures Descriptions

*FY 2018 estimates reflect challenges around finding housing that is both safe and affordable and transitions with previously contracted providers at the beginning of the fiscal year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$1,629,368	\$780,984	\$1,633,084	\$838,630
Total GF/non-GF	\$1,629,368	\$780,984	\$1,633,084	\$838,630
Program Total:	\$2,410,352		\$2,471,714	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$780,984	\$0	\$838,630
Total Revenue	\$0	\$780,984	\$0	\$838,630

Explanation of Revenues

Department of Justice Office of Violence Against Women (OVW) - \$157,500
 Housing & Urban Development Horizons Domestic Violence - \$640,295
 City of Portland General Fund - \$40,835

Significant Program Changes

Last Year this program was: FY 2018: 10053E Housing Placement & Retention - Domestic Violence (Part I)

This program offers combines two programs from FY 2018: 10053E Domestic Violence (Part I) and 10053F Domestic Violence (Part II).

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

Executive Summary

A Home for Everyone (AHFE) has prioritized a range of effective housing placement and retention strategies in order to reduce homelessness among highly vulnerable adult households including seniors. This program supports existing programming coordinated through AHFE, including rent assistance, housing placement and retention, and supportive services to provide stability for seniors experiencing or at risk of homelessness. All services are delivered through skilled nonprofit partners.

Program Summary

In the 2017 Point In Time Count, nearly 20% (816) of those counted were 55 and older. There was a 14.5% increase from 2015 in adults 55 to 69. In addition, 44 of those counted were 70 and older, a nearly 50% increase from 2015.

For the majority of seniors experiencing homelessness, returning to permanent housing requires a combination of limited duration, highly flexible rent assistance, housing placement and retention support staffing, and income acquisition assistance. This housing placement and retention strategy, often referred to as “rapid rehousing” is a recognized national best practice and critical element of the housing placement strategies prioritized through A Home for Everyone to significantly decrease homelessness among highly vulnerable adults experiencing homelessness throughout Multnomah County.

This program continues housing placement and retention strategies developed and coordinated through A Home for Everyone, specifically targeted to meet the needs of seniors. These targeted investments highly leverage other federal, state and local resources including Medicaid, affordable housing units and permanent rental subsidies to support the needs of seniors experiencing homelessness. Services are delivered by multiple highly skilled nonprofit partners that provide flexible rent assistance and housing placement and retention staffing to assist seniors experiencing or at risk of homelessness into other leveraged permanent housing resources.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of seniors placed into permanent housing or prevented from eviction	505*	400	400	400
Outcome	Percentage of seniors retaining housing at 12 months	90%	80%	80%	80%

Performance Measures Descriptions

*Rent assistance funds were added mid-year in FY 2017, enabling to serve more than the initial goal. FY 2018 returned to base level funding.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$565,470	\$0	\$585,270
Total GF/non-GF	\$0	\$565,470	\$0	\$585,270
Program Total:	\$565,470		\$585,270	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$565,470	\$0	\$585,270
Total Revenue	\$0	\$565,470	\$0	\$585,270

Explanation of Revenues

City of Portland General Fund - \$585,270

Significant Program Changes

Last Year this program was: FY 2018: 10053G Housing Placement & Retention - Medical/Aging

In FY 2018, this program included components of the Community Engagement Program housing, case management and support services. These services were moved to program 10054B - Supportive Housing - Mental Health/Medical Supportive Housing.

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

Executive Summary

A Home for Everyone partners have prioritized permanent housing placement for vulnerable populations, including homeless youth. The Homeless Youth Continuum, through this program and program 10053I, maintains existing capacity to provide services essential to achieving successful housing and developmental outcomes for homeless youth, including case management, recovery-oriented services, peer mentorship, health and parenting resources, as well as housing placement/retention.

Program Summary

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

- **Assertive Engagement (case management):** These services are fundamental to moving youth into independence by providing access, assessment, transition planning and support by staff that are relationship focused, mobile, and operate throughout Multnomah County. AE staff provide linkage to education, employment, health, mental health and addictions treatment, housing services, and provide follow up care upon exit from programs.
- **Parenting Support:** Over the last three years, HYC has seen a 25% increase in the number of youth accessing services who are pregnant and parenting. With supports on-site and at mobile locations, HYC can provide both culturally appropriate services and meet the developmental needs of pregnant and parenting youth. Housing placement funds are provided to house youth in appropriate housing options.
- **Recovery Oriented Supports & Engagement (ROSE):** For the majority of youth served, access to mental health and addiction recovery support services is essential to their housing and developmental success. 93% of youth served have either addiction or mental health issues, with 53% reporting co-occurring issues. The ROSE program provides certified staff and peer mentors who engage homeless youth in recovery supports, conduct assessments, and connect youth to formal treatment programs, provide follow up care, on-going support in group settings, and healthy recreation alternatives.
- **Housing:** Programs provide a range of developmentally appropriate housing options. Many homeless youth lack rental histories or have other barriers to finding safe, stable housing. Housing options include onsite housing with 24 hour staffing, scattered site housing, rapid re-housing, shared, and group housing. Youth can access the options that best fit their needs and can move within the types of housing as needed. Housing navigators help youth search for best fit housing and provide retention supports.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of youth receiving recovery support services	735	700	700	700
Outcome	Number of youth remaining in safe, stable housing at 6 month follow up	81%	65%	70%	70%
Output	Number of youth receiving pregnancy and parenting supports	125	110	120	120
Output	Number of youth receiving housing placement and retention supports*	418	460	460	460

Performance Measures Descriptions

Funding for these services was increased in FY 2017.

*In FY 2017, number was under target due to youth staying in housing longer, limiting the number of new youth to whom the system could provide rent assistance and housing supports.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$2,566,433	\$1,467,977	\$2,607,780	\$1,702,639
Total GF/non-GF	\$2,566,433	\$1,467,977	\$2,607,780	\$1,702,639
Program Total:	\$4,034,410		\$4,310,419	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,467,977	\$0	\$1,702,639
Total Revenue	\$0	\$1,467,977	\$0	\$1,702,639

Explanation of Revenues

Housing & Urban Development Homesafe - \$462,671
 Housing & Urban Development Horizons Youth - \$197,676
 Housing & Urban Development Pathways Housing for Youth with Mental Health - \$46,673
 Housing & Urban Development Pathways Youth Housing - \$20,833
 State of Oregon Emergency Housing Assistance (EHA) - \$254,126
 City of Portland General Fund - \$720,660

Significant Program Changes

Last Year this program was: FY 2018: 10053H Housing Placement & Retention - Youth (Part I)

This program offer combines two programs from FY 2018: 10053H Youth (Part I) and 10053I Youth (Part II).

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

Executive Summary

A Home for Everyone's "A Home for Every Veteran" initiative successfully created a system capable of offering permanent housing to more than 600 homeless Veterans during last fiscal year. This program offer will ensure that we continue to leverage federal HUD and VA resources, as well as State EHA funds, to meet the short-term rent assistance and barrier mitigation needs of Veterans who become homeless in our community. This program will help at least 175 Veteran households end or prevent their homelessness.

Program Summary

In January 2015, the County Chair and Portland's Mayor joined the national "Mayors' Challenge to End Veteran Homelessness" and Portland was chosen to participate in the federal 25 Cities Initiative to End Veteran Homelessness. In order to achieve a functional end to Veteran homelessness, our community was required to build a system that could offer permanent housing to at least as many Veterans as are expected to become homeless in Multnomah County during a single year. Based on a point-in-time count conducted in January 2015, that number was estimated at 690. As of the end of December 2015, we had successfully housed 695 Veterans and by the end of 2016 more than 1,300 Veterans had returned to permanent housing. As a result of our efforts, Portland was the first West Coast city certified by the U.S. Interagency Council on Homelessness as having effectively ended Veteran homelessness.

The capacity to house this number of Veterans depends, to a significant extent, on federal funding in the form of Veterans Affairs Supportive Housing (VASH) and Supportive Services for Veteran Families (SSVF). It also relies on a commitment of 50 Housing Choice Vouchers and 50 subsidized housing units by Home Forward. While we anticipate that federal funding will remain available in FY 2019, these federal funds are not enough to help Veterans move into housing if they have significant barriers or lack security deposit funds. The federal funds also have limitations on eviction prevention assistance, and eligibility restrictions that limit who among homeless Veterans can be served.

The flexible rent assistance and barrier mitigation funds available through this program offer allow housing staff the ability to assist with an array of services. This includes security deposits, helping with utility/past property debts, limited term rent assistance, legal fees and moving fees.

This program provides sufficient short-term rent assistance, housing staff and flexible client assistance in order to meet the needs of all Veterans who will become homeless in Multnomah County in the coming year, and to prevent a return to homelessness for Veterans needing eviction prevention services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of households placed or retained	182	164	175	175
Outcome	Number of households retaining housing 12 months post subsidy	80%	70%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$183,600	\$767,984	\$190,670	\$695,526
Total GF/non-GF	\$183,600	\$767,984	\$190,670	\$695,526
Program Total:	\$951,584		\$886,196	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$767,984	\$0	\$695,526
Total Revenue	\$0	\$767,984	\$0	\$695,526

Explanation of Revenues

State of Oregon Emergency Housing Assistance (EHA Veterans) - \$71,408
 State of Oregon Lottery Funds (Lottery Veterans) - \$55,298
 City of Portland General Fund - \$568,820

Significant Program Changes

Last Year this program was: FY 2018: 10053J Housing Placement & Retention - Veterans

There is no reduction in services. The reduction in "Other Funds" is due to the technical limitation in assigning the historical revenues and expenditures.

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

Executive Summary

A Home for Everyone (AHFE) has prioritized supportive housing programs to meet the needs of adults experiencing homelessness who are in recovery or who have significant disabilities. This program continues highly effective limited duration housing with intensive attached services, as well as permanently affordable rent assistance and longer-term wrap around support services that will lead to more people assisted in moving into and retaining permanent housing. These housing strategies are nationally recognized best practices, and leverage other state, local and federal resources.

Program Summary

The Executive Committee of A Home for Everyone (AHFE) adopted a set of recommendations to significantly reduce: (a) unmet need for permanent housing, (b) the over-representation of people of color among the homeless population, and (c) unsheltered homelessness among women, Veterans and people with severe and persistent mental illness. Within AHFE priority populations are adults in the early stages of recovery from an alcohol or drug addiction and other adults with significant disabilities, including Veterans. This program offer provides continued support for two types of programs prioritized by and coordinated through AHFE for these individuals – transitional recovery housing and supportive housing.

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

On any given night, there are nearly 1,300 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. Supportive housing programs are our community’s most effective response to chronic homelessness. 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 supports a range of supportive housing for highly vulnerable disabled adults. In some cases, funding is used to provide only the support services because rent assistance is provided through, for example, a grant from the U.S. Department of Housing and Urban Development (HUD). 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of people placed into or retained in permanent housing	1,766	1,580	1,580	1,590
Outcome	Percentage of people retaining housing at 6 months	80%	90%	90%	90%

Performance Measures Descriptions

Retention rates were increased to align with AHFE retention goals. Many of these are new programs and retention rates should increase.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$1,288,940	\$4,643,640	\$1,347,840	\$4,391,370
Total GF/non-GF	\$1,288,940	\$4,643,640	\$1,347,840	\$4,391,370
Program Total:	\$5,932,580		\$5,739,210	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$4,643,640	\$0	\$4,391,370
Total Revenue	\$0	\$4,643,640	\$0	\$4,391,370

Explanation of Revenues

City of Portland General Fund - \$4,391,370

Significant Program Changes

Last Year this program was: FY 2018: 10054A Supportive Housing - Adults Only Households

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

Executive Summary

A Home for Everyone (AHFE) has prioritized a range of supported housing programs to meet the needs of hundreds of adults experiencing homelessness who are disabled by mental illness or medical conditions including HIV/AIDS. This offer continues highly effective permanently affordable rent assistance and longer-term wrap around support services that will assist people to access or retain permanent housing. These supportive housing strategies are nationally recognized best practices, and local funds are coordinated through AHFE to highly leverage other state, local and federal resources.

Program Summary

On any given night, there are nearly 1,300 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. This program provides continued support for permanent supportive housing (PSH) for adults who are disabled by a variety of medical/mental health conditions, including HIV/AIDS. The program continues a range of housing placement and retention strategies developed and coordinated through A Home for Everyone, each specifically targeted to meet the needs of chronically homeless individuals. These targeted investments highly leverage other federal, state and local resources including through the U.S. Department of Housing and Urban Development’s Housing Opportunities for Persons with AIDS (HOPWA) and Continuum of Care (CoC) programs, Medicaid, affordable housing units and permanent rental subsidies to support the needs of vulnerable adults experiencing homelessness to secure and retain permanent housing.

Permanent Supportive Housing (PSH) programs are our community’s most effective response to chronic homelessness. Offering a combination of permanently affordable housing and ongoing support services has proven locally and nationally to be the most effective and cost effective strategy. This program offer supports a range of PSH programs for highly vulnerable adult households disabled by mental illness and/or or serious health conditions, including HIV/AIDS. In some cases, funding is used only to provide match for a HUD CoC or HOPWA grant. In other cases, funds support primarily the long term rental subsidy needs of program participants, and support services are leveraged through other systems.

Services are delivered by skilled nonprofit partners that provide housing, intensive case management and support services for chronically homeless adults who have a combination of diagnoses including chemical dependency, mental illness, cognitive and/or physical disabilities, and/or chronic medical conditions. Other specific activities include, intensive street engagement staffing working in collaboration with Portland Police Bureau Neighborhood Response Team officers to provide housing placement and retention for people with mental illnesses; mental health street outreach coupled with flexible housing placement and permanent rental assistance subsidies; supportive service staffing to support facility-based permanent supportive housing for people with mental illnesses; facility- and tenant-based supportive housing rental assistance and staffing for those who are exiting the Unity Center or for people living with HIV/AIDS.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number placed into or retained in permanent housing	827	830	830	830
Outcome	Percentage of people retained in housing at 6 months after exit	80%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$800,000	\$3,743,932	\$50,000	\$4,714,821
Internal Services	\$0	\$0	\$0	\$207,804
Total GF/non-GF	\$800,000	\$3,743,932	\$50,000	\$4,922,625
Program Total:	\$4,543,932		\$4,972,625	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$3,743,932	\$0	\$4,922,625
Total Revenue	\$0	\$3,743,932	\$0	\$4,922,625

Explanation of Revenues

City of Portland General Fund - \$2,502,710
 Federal Housing for Persons Living with AIDS (HOPWA) - \$382,415
 City of Portland Housing Bureau HOPWA - \$1,287,500
 Multnomah County Supportive Housing Fund - \$750,000

Significant Program Changes

Last Year this program was: FY 2018: 10054B Supportive Housing - Mental Health/Medical Supportive Housing
 \$750,000 of County General Fund was budgeted in the new Supportive Housing Fund (1521). Although shown in the program as "Other Funds" this funding is still County General Fund.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$175,000	\$0	\$362,260	\$0
Total GF/non-GF	\$175,000	\$0	\$362,260	\$0
Program Total:	\$175,000		\$362,260	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 10053L Housing Placement & Retention - Local Long Term Rental Vouchers

Department: Nondepartmental

Program Contact: Marc Jolin

Program Offer Type: Innovative/New Program

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

A Home for Everyone (AHFE) has prioritized supported housing programs to meet the needs of families with long-term experiences of homelessness and at least one family member who has a significant disability. This program creates longer-term rent assistance vouchers and wrap around support services to help move 20-25 of the hardest to house families (60-100 total people) from family shelters into permanent housing. Supportive housing strategies are nationally recognized best practices and can leverage existing market-rate and new affordable housing.

Program Summary

The Executive Committee of A Home for Everyone (AHFE) adopted a set of recommendations to significantly reduce: (a) unmet need for permanent housing, (b) the over-representation of people of color among the homeless population, and (c) unsheltered homelessness among women, Veterans and people with severe and persistent mental illness. Within AHFE priority populations are families with long-term experiences of homelessness and at least one family member who has a significant disability.

Between 2015 and 2017, the number of people in chronically homeless families in emergency shelter increased by more than 30%. Other families experiencing homelessness also face multiple barriers to housing and will require long-term assistance to gain and retain housing. These families are disproportionately families of color, are among some of the hardest to house, and are the longest-term stayers in our family shelters. This program expands supportive housing resources to serve these families, offering them access to permanent housing while freeing up scarce and expensive shelter capacity for other families.

Offering a combination of longer-term rental support and appropriate ongoing support services has proven to be an effective and cost effective way to end the homelessness of this population. This program will expand supportive housing programming for highly vulnerable, long-term shelter families with children by providing rental assistance vouchers and wrap-around services to 20-25 families. While not a permanent rental subsidy, the proposed 24 month subsidy is long enough to leverage existing market-rate and newly developed or acquired affordable housing and to use progressive engagement strategies to either transition families off of subsidies altogether or, if needed, onto a more permanent subsidy program.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of people in families placed into or retained in permanent housing	N/A	N/A	N/A	75
Outcome	Percentage of people retaining housing at 6 months	N/A	N/A	N/A	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$0	\$600,000	\$0
Total GF/non-GF	\$0	\$0	\$600,000	\$0
Program Total:	\$0		\$600,000	
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: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized supportive housing programs to meet the needs of people who have one or more disabilities and have experienced long periods of homelessness. This program continues highly effective limited duration housing with intensive attached services, as well as permanently affordable rent assistance and longer-term wrap around support services that will lead to more people assisted in moving into and retaining permanent housing. These housing strategies are nationally recognized best practices, and leverage other state, local and federal resources.

Program Summary

The Executive Committee of A Home for Everyone (AHFE) adopted a set of recommendations to significantly reduce: (a) unmet need for permanent housing, (b) the over-representation of people of color among the homeless population, and (c) unsheltered homelessness among women, Veterans and people with severe and persistent mental illness. Within AHFE priority populations are people in the early stages of recovery from an alcohol or drug addiction and other people with significant disabilities, including Veterans. This program offer provides expanded supportive housing for for people with one or more disabilities and long term experiences of homelessness.

Supportive housing is for those who would not be successful in their housing without additional supportive services, and for whom services would be less effective without stable housing. Permanent supportive housing serves those with long-term disabilities, including mental illness and addictions, who usually have long-term or cyclical homelessness in their background. Transitional housing serves those who require a level of intensives services, but not necessarily permanently and are at high risk of becoming chronically homeless.

This program expands a range of supportive housing for highly vulnerable people experiencing or at risk of homelessness. In some cases, funding may be used to provide only the support services because rent assistance is provided through, for example, a grant from the U.S. Department of Housing and Urban Development (HUD). In other cases, funds may support primarily the long term rental subsidy needs of program participants, with support services leveraged through other systems, such as the health care system. Finally, there are programs where local funds may 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of people placed into or retained in permanent housing	N/A	N/A	N/A	166
Outcome	Percentage of people retaining housing at 6 months	N/A	N/A	N/A	90%

Performance Measures Descriptions

Retention rates were increased to align with AHFE retention goals. Many of these are new programs and retention rates should increase.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$0	\$0	\$1,945,000
Total GF/non-GF	\$0	\$0	\$0	\$1,945,000
Program Total:	\$0		\$1,945,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,945,000
Total Revenue	\$0	\$0	\$0	\$1,945,000

Explanation of Revenues

City of Portland General Fund - \$1,945,000

Significant Program Changes

Last Year this program was:

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

Executive Summary

Several A Home for Everyone workgroups identified diversion as a critical strategy to reduce the number of people experiencing street and shelter homelessness in our community. This program continues existing capacity to divert people from homelessness through partnerships with the domestic violence system, the family system, the corrections and healthcare systems, as well as 211info. Together these investments will divert hundreds of men, women and children from street and shelter homelessness.

Program Summary

Diversion programs vary by implementation, but have in common the assessment of an individual who is facing living on the streets or in shelter to determine whether they have a housing option they could access with a modest, typically one-time, investment. Diversion is recognized nationally and locally as a critical tool in reducing street and shelter homelessness.

- Family Diversion has been a successful intervention for both preventing families from coming to emergency shelter and moving families out of shelter quickly. All families are surveyed to determine if they have an immediate housing option and, if so, diversion resources are used to help them capitalize on that opportunity.
- Corrections Diversion resources are directed to people leaving incarceration through a partnership with DCJ that offers access to employment, treatment, and housing assistance resources to ensure that they do not become homeless. 42% of participants are from communities of color.
- DV Diversion services focus on preventing homelessness and diverting domestic violence survivors and their children from shelters through eviction prevention or housing placement. Diversion services offer flexible, rapid responses that allows survivors to avoid the trauma and safety risks of becoming homeless. These services reach hundreds of survivors annually and serve a diverse population, with 75% identifying as people of color.
- Hospital Diversion partners with the hospital system to provide essential rental assistance and care coordination resources to hospital discharge workers to allow patients to discharge to housing options and not to the streets or shelter.
- Transportation Program diverts individuals from the streets and shelter through one-time transportation assistance to a location where they have a verified housing option. Most commonly this program reunites individuals with family in other communities.
- Benefit Assistance serves homeless and formerly homeless individuals with assistance in securing Supplemental Security Income (SSI), Social Security Disability Income (SSDI), and/or Medicaid and Medicare benefits. A team of disability specialists, and a workflow system with federal and local benefits agencies, streamline and expedite the application process. When individuals are awarded benefits, not only do they have income which helps them pay for housing, they are awarded Medicaid which brings a tremendous amount of resources to the community.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of participants receiving diversion services	1,558	1,495	1,845	1,830
Outcome	% of DV survivors exiting to permanent housing	95%	95%	95%	95%
Output	Number of DV survivors diverted from homelessness	215	215	215	250

Performance Measures Descriptions

This program offer supports multiple diversion programs, with various outcome measures. We're highlighting outcomes for the Domestic Violence diversion program.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$601,970	\$1,356,060	\$657,710	\$1,466,815
Total GF/non-GF	\$601,970	\$1,356,060	\$657,710	\$1,466,815
Program Total:	\$1,958,030		\$2,124,525	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,356,060	\$0	\$1,466,815
Total Revenue	\$0	\$1,356,060	\$0	\$1,466,815

Explanation of Revenues

City of Portland General Fund - \$1,466,815

Significant Program Changes

Last Year this program was: FY 2018: 10055A Diversion

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 10052D
Program Characteristics:

Executive Summary

A Home for Everyone has identified diversion as a critical strategy to reduce the number of families experiencing homelessness in our community and assist them in finding possible housing options outside of the traditional homeless system. This program expands existing shelter diversion capacity to divert families from street and shelter homelessness.

Program Summary

The Homeless Family System of Care (HFSC) provides low-barrier and traditional shelter for homeless families in Multnomah County. Over the past two years, there has been an unprecedented influx of families requesting shelter and housing services in our community. Diversion services assist families who are requesting homeless housing resources (e.g. shelter) in finding possible housing options outside of the traditional homeless system, ensuring that immediate and alternative arrangements are fully explored and supported while reserving shelter beds for those families that are the most vulnerable and have no other options. This program will divert 148 households, approximately 355 parents and children, from street and shelter homelessness.

Through the Homeless Family System of Care coordinated entry process, families in shelter and those inquiring about shelter are assessed immediately for available Mobile Housing and Shelter Diversion Program resources. Diversion funding allows a flexible approach to meet the unique needs of families and to quickly support pathways out of housing crises that may include assisting families with re-securing housing, eviction prevention, move-in costs, and relocation. A diversion intervention allows families to determine what stabilization looks like for their unique situation and encourages families to look at immediate supports they may have in their lives, and consider them resources.

As an intervention, diversion is considered a trauma informed approach that keeps families stable in their communities and allows them to consider alternatives to shelter. Diversion is recognized nationally and locally as a critical tool in reducing street and shelter homelessness.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of households assisted with diversion funds	N/A	N/A	N/A	148
Outcome	Percentage of households retaining housing at 6 months	N/A	N/A	N/A	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$0	\$370,000	\$0
Total GF/non-GF	\$0	\$0	\$370,000	\$0
Program Total:	\$0		\$370,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$370,000	\$0
Total Revenue	\$0	\$0	\$370,000	\$0

Explanation of Revenues

This program is funded with Tax Title Affordable Housing (TTAH) funds

Significant Program Changes

Last Year this program was:

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

Executive Summary

A Home for Everyone partners have prioritized alignment of employment and housing resources to help people who are experiencing or at-risk of homelessness achieve long-term economic and housing stability. This highly effective program connects employment and housing resources for homeless families, youth and communities of color.

Program Summary

Following recommendations of the A Home For Everyone (AHFE) Workforce & Economic Opportunity Workgroup, this program sustains critical capacity in several targeted employment and housing initiatives, with an emphasis on meeting the needs of families, youth, and communities of color. All programs assist households experiencing homelessness or housing instability by offering a combination of housing assistance and access to a range of workforce supports, provided in a culturally specific or culturally responsive manner. Together, these programs will provide at least 400 individuals with employment services and 110 households with rent assistance or eviction prevention supports. Programs include:

- Family Employment Services provide capacity to an existing network of six nonprofit employment providers, to connect families to career track employment services, housing resources and community-based support, and to the Employment Opportunity Program (EOP). Participants who are survivors of domestic violence and/or who are eligible for Supplemental Nutrition Assistance Program (SNAP) are prioritized.
- Youth Employment Services expands capacity provided by Homeless Youth Continuum partners to improve employment and housing alignment through pre-readiness support, job training, day labor opportunities and work experiences/internships.
- Equitable Access to Employment, implemented by a culturally-specific provider, supports individuals and families seeking employment and experiencing homelessness to secure culturally-specific employment services.
- Adult Employment Services and Rent Assistance provides capacity through the EOP, and its multiple culturally-specific providers, to offer employment and housing support for adults, including adults in couples or parents with adult children, rent assistance for housing placement, and career coaching and expanded one-stop employment services and resources to serve young adults of color, many of whom are exiting the corrections system.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Individuals receiving employment services and supports*	392	400	400	400
Outcome	Number of employment placements	149	225	225	225
Outcome	Number of households receiving rent assistance or eviction prevention	84	100	100	110

Performance Measures Descriptions

*The program funding was authorized after the start of the FY 2017 and implemented after the first quarter which is why the outputs and outcomes were under target (as they represent only three quarters of a year).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$511,240	\$859,390	\$0	\$1,418,630
Total GF/non-GF	\$511,240	\$859,390	\$0	\$1,418,630
Program Total:	\$1,370,630		\$1,418,630	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$859,390	\$0	\$889,480
Total Revenue	\$0	\$859,390	\$0	\$889,480

Explanation of Revenues

City of Portland General Fund - \$889,480
 Multnomah County Video Lottery Fund - \$529,150

Significant Program Changes

Last Year this program was: FY 2018: 10056A Employment Programs (Part I)

This program offer combines two programs from FY 2018: 10056A Employment Programs (Part I) and 10056B Employment Programs (Part II).

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

Executive Summary

A Home for Everyone partners have prioritized alignment of employment and housing resources to help people experiencing/at-risk of homelessness achieve long-term housing stability. This provides additional resources to connect employment and housing resources for families, youth, and communities of color. It also help maximize the benefits of employment and housing assistance by ensuring they are appropriately integrated.

Program Summary

Following recommendations of the A Home for Everyone (AHFE) Economic Opportunity Workgroup, this program assists households experiencing homelessness or housing instability by combining housing assistance and access to a range of workforce supports, provided in a culturally-specific or culturally-responsive manner. This program offer represents an expansion of rent assistance funding for 55 participants through the Employment Opportunity Program (EOP), that has demonstrated to be a highly effective system's alignment of housing and employment supports.

Employment Services and Rent Assistance provides capacity through the EOP, and its multiple culturally-specific providers, to offer employment and housing support for adults, including adults in couples or parents with adult children, rent assistance for housing placement, eviction prevention, and career coaching; expanded one-stop employment services at an employment express center and dedicated rental assistance funding to serve young adults of color, many of whom are exiting the corrections system.

EOP partners have seen that participants who are homeless or struggling to maintain their housing face many challenges engaging in employment services, and often leave the program without completing their career goals. A recent report commissioned by Meyer Memorial Trust showed that 67% of participants who received rent assistance supports were more likely to obtain career track employment and increased their income at double the rate of those without housing assistance. Housing supports give participants the stability they need to focus on and commit to their career goals, leading to higher wages at program exit and allows them to meet the ever-rising cost of housing in our region.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Individuals receiving housing supports (rent assistance or eviction prevention)	N/A	N/A	N/A	55
Outcome	Individuals remaining in stable housing at 6 months	N/A	N/A	N/A	80%
Outcome	Individuals remaining in stable housing at 12 months	N/A	N/A	N/A	70%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$0	\$100,000	\$0
Total GF/non-GF	\$0	\$0	\$100,000	\$0
Program Total:	\$0		\$100,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

HB 2195, approved by the Oregon Legislature in 2015, amends ORS 275.275, and is effective January 1, 2016. That statute defines the expenses to be paid from proceeds of sales of real property acquired by foreclosure of a delinquent tax lien or by exchange for land originally acquired by foreclosure of delinquent tax liens; and the purposes for which the net proceeds must be used.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$4,683,640	\$0	\$3,805,000	\$0
Total GF/non-GF	\$4,683,640	\$0	\$3,805,000	\$0
Program Total:	\$4,683,640		\$3,805,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$4,683,640	\$0	\$3,805,000	\$0
Total Revenue	\$4,683,640	\$0	\$3,805,000	\$0

Explanation of Revenues

This program includes \$2,755,000 million of carryover from FY 2018. It also includes anticipated net proceeds from sales of foreclosed properties, after operating expenses during FY 2018, for credit to the program in FY 2019 which are projected at \$1,050,000.

Significant Program Changes

Last Year this program was: FY 2018: 10057 Tax Title Affordable Housing

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

Executive Summary

This program offer will provide the needed capital for the JOHS to move forward in developing high quality, year-round shelter capacity for multiple populations in improved facilities, as well as funding to support the establishment of additional temporary/seasonal shelters in the coming fiscal year. These resources will complement funds for shelter capital provided by the City of Portland.

Program Summary

Both the City and County are committed to funding and operating long term, high quality, year-round emergency shelters, and to continue providing seasonal temporary shelter during cold weather months. Prior to the formation of the Joint Office, the City and County were faced with an unprecedented housing and homelessness crisis. The Joint Office is guided by the shared values and the common agenda of A Home for Everyone (AHFE). In order to have a lasting impact on the homelessness crisis, a three-pronged, balanced approach was created that included prevention, shelter expansion, as well as housing placement and retention.

Initially, shelter space was sought that could be used immediately to provide safety off the streets for our most vulnerable community members. At the time, it was understood that some of the space would be shorter term, using temporarily vacant space offered by local business owners or in City or County-owned buildings, like the Hansen Building. While there is still a role for temporary seasonal shelter, we are actively working to transition all year-round shelter to higher quality facilities.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 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 Expenses	2018	2018	2019	2019
Capital Outlay	\$0	\$0	\$5,000,000	\$1,250,000
Total GF/non-GF	\$0	\$0	\$5,000,000	\$1,250,000
Program Total:	\$0		\$6,250,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,250,000
Total Revenue	\$0	\$0	\$0	\$1,250,000

Explanation of Revenues

City of Portland General Fund - \$1,250,000

Significant Program Changes

Last Year this program was:

Department: Overall County **Program Contact:** Mike Jaspin
Program Offer Type: Revenue/Fund Level/Tech **Program Offer Stage:** As Adopted
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 Downtown Courthouse Capital Fund - \$14.0 million
- General Fund to Supportive Housing Fund - \$5.0 million
- General Fund to Capital Improvement Fund - \$2.0 million
- General Fund to Capital Debt Retirement Fund - \$786,209
- General Fund to Information Technology Fund - \$300,000
- General Fund to Facilities Management Fund - \$287,215
- General Fund to Animal Services Fund - \$250,000
- Sellwood Bridge Fund to Burnside Bridge Fund - \$3.5 million
- Risk Management Fund to Willamette River Bridge Fund - \$1.0 million

A full list of cash transfers in the County's budget can be found in the Summaries section of Volume 1 of the Budget.

This offer accounts for the General Fund contingency, which is established at \$1.5 million. The General Fund contingency also contains \$8.5 million for a Business Income Tax reserve set at 10% of anticipated revenues.

This offer accounts for the 10% General Fund revenue reserve as described in the Financial & Budget Policies. The Risk Fund contingency (\$3.2 million) and unappropriated balance are recorded here.

Video Lottery Fund resources of \$6.1 million and contingency of \$512,500 are recorded in this offer, while expenditures are reported in departmental program offers where they are spent.

Supportive Housing Funds of \$5.0 million are budgeted in contingency pending spending plans. These funds are from the sale of the Wapato Jail.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	% of reserve goal met	100%	100%	100%	100%
Outcome	Moody's Bond Rating	0	0	0	0
Outcome	S&P Global Ratings	0	0	1	0

Performance Measures Descriptions

Change in bond rating: (0) = no change, (1) = upgraded rating, (-1) = downgraded rating. On November 17, 2017, S&P upgraded the County's rating from AA+ to AAA. Moody's currently rates the County debt as Aaa.

Legal / Contractual Obligation

Reserve and contingency accounts reflect prudent financial management of county resources. The reserve has been established at 10% - a level that Moody's Investors Service uses as a benchmark. The goal in developing the reserve policy was to shield the County from fluctuations in revenues available to fund ongoing programs. The policy articulates the conditions under which reserves will be used and outlines a process for replenishing them should they fall below the goal. The General Fund contingency cannot be accessed unless the Board takes affirmative action to transfer it. Conditions under which the the 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	2018	2018	2019	2019
Cash Transfers	\$37,388,141	\$5,143,000	\$22,610,152	\$4,525,000
Unappropriated & Contingency	\$54,587,942	\$55,790,425	\$54,028,178	\$65,755,459
Total GF/non-GF	\$91,976,083	\$60,933,425	\$76,638,330	\$70,280,459
Program Total:	\$152,909,508		\$146,918,789	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$4,654,250	\$0	\$5,125,000
Other / Miscellaneous	\$10,562	\$0	\$150,379	\$1,025,000
Financing Sources	\$0	\$16,200	\$0	\$5,000,000
Interest	\$0	\$325,000	\$0	\$992,959
Beginning Working Capital	\$0	\$60,857,742	\$250,000	\$60,229,483
Total Revenue	\$10,562	\$65,853,192	\$400,379	\$72,372,442

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 95000 Fund Level Transactions

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Unappropriated & Contingency	\$0	\$0	\$1,600,108	\$0
Total GF/non-GF	\$0	\$0	\$1,600,108	\$0
Program Total:	\$0		\$1,600,108	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$7,218,902	\$0	\$7,082,354	\$0
Taxes	\$406,811,812	\$0	\$420,195,483	\$0
Other / Miscellaneous	\$6,469,080	\$0	\$6,653,137	\$0
Financing Sources	\$125,000	\$0	\$0	\$0
Interest	\$1,365,025	\$0	\$1,517,310	\$0
Beginning Working Capital	\$76,429,853	\$0	\$76,184,097	\$0
Total Revenue	\$498,419,672	\$0	\$511,632,381	\$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 2018: 95001 General Fund Revenues