

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

The Board of County Commissioners provides corporate leadership, policy direction, and strategic direction for Multnomah County. The elected Auditor and 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 Citizen Involvement Committee involves citizens in County policy and decision-making processes. The Local Public Safety Coordinating Council coordinates public safety plans, policies, operations, and strategies of local government agencies; 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 joined homeless services staff from the Portland Housing Bureau and Department of County Human Services and is hosted at the County, reporting directly to the County Chair. 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.

Budget Overview

Nondepartmental contains County programs, independent County agencies, corporate functions, and payments to other entities that do not belong to County departments. The FY 2018 budget is \$171,590,161, which is an increase of \$19.2 million over FY 2017. These figures exclude the Joint Office of Homeless Services, which is detailed on the following page.

The \$19.2 million increase is due to the following substantial changes:

- \$7.2 million increase in Convention Center Fund (10025).
- \$14.7 million increase in Capital Debt Retirement Fund (10026).
- \$1.2 million increase in PERS Pension Bond Sinking Fund (10028).
- \$1.4 million total increase in State Mandated Expenses (10021), Pass-Through Payments to East County Cities (10022), and the County School Fund (10024).
- In FY 2017, final payments were made to the GO Bond Sinking Fund (10027-17), resulting in the elimination of that \$6.0 million obligation.

The General Fund has increased by \$1,187,195, with the following highlights:

\$618,110 of expanded ongoing General Fund programs:

- Communications Office (10007) - 2.00 FTE \$264,854
- SummerWorks - Minimum Wage Increase (10029B) \$353,256

\$455,000 of new, one-time-only General Fund programs:

- Air Qual. Survey/Environmental Summit (10018A/10018B) \$55,000
- SummerWorks - Additional 100 Slots (10029C) \$275,000
- SummerWorks - High Risk Youth (10029D) \$125,000

Budget Trends	FY 2016	FY 2017	FY 2017	FY 2018	Difference
	Actual	Current	Adopted	Adopted	
		Estimate	Budget	Budget	
Staffing FTE	100.48	103.08	103.08	104.28	1.20
Personnel Services	\$14,012,257	\$14,464,346	\$14,759,537	\$15,393,733	\$584,196
Contractual Services	50,285,656	80,397,519	82,038,285	90,920,897	8,882,612
Materials & Supplies	1,325,328	1,327,041	1,354,123	1,411,851	57,728
Internal Services	7,983,381	9,101,576	9,287,322	8,950,789	(336,533)
Debt Service	43,210,190	0	0	40,000	40,000
Capital Outlay	0	44,047,456	44,946,384	54,872,891	9,926,507
Total Costs	\$116,816,812	\$149,337,938	\$152,385,651	\$171,590,161	\$19,154,510

*Does not include cash transfers, contingencies or unappropriated balances.

Budget Overview - Joint Office of Homeless Service

The FY 2017 budget included the creation of the Joint Office of Homeless Services, which consolidated City of Portland and Multnomah County homelessness-related resources into a single entity. The FY 2018 Joint Office of Homeless Services budget is \$58.2 million, which represents a \$13.3 million increase over FY 2017. The County contributes \$25.0 million, or 43% of the total. The remainder is funded by the City of Portland General Fund (\$27.4 million) and Federal and State revenues (\$5.7 million).

The year-over-year increase in funding is due to the following:

- \$4.7 million in Tax Title Affordable Housing (10057) funding was previously budgeted in the Department of County Management.
- \$7.0 million increase in City and County General Funds.

In FY 2017, the office maximized available funding and programmatic savings to address unmet community needs whenever possible. For example, dedicated funding did not exist for emergency winter shelters, but unprecedented and extreme winter weather demanded a coordinated response to keep safe the most vulnerable members of our community. To align funding levels with FY 2017 service levels, including emergency shelter capacity, the City and County added the following programs totaling \$3.5 million:

- Gresham Women’s/DV Shelter (10052C) \$950,000
- Family Shelter Expansion (10052E) \$500,000
- Shelter Capacity Preservation Women/DV (10052K) \$380,000
- Winter Shelter/Severe Weather (10052I) \$1,643,000
- Family Shelter Youth Activities (10052M) \$100,000

The Joint Office of Homeless Services also added the following new programs:

- Local Long Term Rental Vouchers (10053L) \$350,000
- Diversion - Eviction Pilot (10055B) \$400,000
- PSH Coordinated Entry/Annual Count (10051B) \$200,000

** Initial consolidation of the homelessness system of care left some County commitments in the Department of County Human Services. All ongoing additional commitments to the Joint Office are split 50/50 between the City and the County.*

Budget Trends	FY 2016	FY 2017	FY 2017	FY 2018	Difference
	Actual	Current	Adopted	Adopted	
		Estimate	Budget	Budget	
Staffing FTE	N/A	13.00	13.00	15.00	2.00
Personnel Services	N/A	\$1,565,614	\$1,597,565	\$1,897,161	\$299,596
Contractual Services	N/A	42,129,200	42,988,980	55,259,677	12,270,697
Materials & Supplies	N/A	40,352	41,175	127,827	86,652
Internal Services	N/A	241,533	246,462	881,425	634,963
Debt Service	N/A	0	0	0	0
Capital Outlay	N/A	0	0	0	0
Total Costs	N/A	\$43,976,698	\$44,874,182	\$58,166,090	\$13,291,908

Successes

The **Office of Government Relations'** work in the Legislature resulted in \$20 million for the new courthouse and passage of HB 4093 creating a \$5 surcharge on county traffic and parking tickets to support the courthouse.

The **Office of Diversity and Equity** developed countywide non-discrimination, language, cultural access, and transgender/gender expansive policies. ODE also managed 10 Employee Resource Groups and the Youth Commission made up of people ages 13-21. This year, 85% were youth of color, 30% LGBTQ and 60% low income youth representing every school district in Multnomah County. ODE coordinates the College to County Mentorship program, which to date has placed 93 internships in departments.

The **County Auditor's Office** recommendation implementation rate increased to 92% implemented or in-progress over the past five years. Audits of ongoing projects, including construction of the Health Department Headquarters and the County Courthouse planning phase, were presented in February 2017. The office is auditing the development of the new joint service delivery system for homeless persons, to be reported in FY 2017.

The **Local Public Safety Coordinating Council** (LPSCC) joined the White House Data-Driven Justice Initiative, to use data to identify and break the cycle of incarceration. LPSCC also completed the Comprehensive Gang Assessment Implementation Plan and successfully led the State of Oregon to reduce the number of people sentenced to prison.

Sustainability has been involved in reducing carbon emissions. In 2014, total carbon emissions in the County were 21% below 1990 levels. Multnomah County continues to significantly outperform national emissions, which are up 7% over 1990. Since 1990, the County has welcomed 33% more people and 24% more jobs while emissions have fallen 41% on a per person basis demonstrating you can achieve emission reductions and grow the economy.

The **County Attorney's Office** was significantly involved in the building, acquisition and disposition of multiple County projects and facilities like the completion of the Sellwood Bridge and County Courthouse. The office targeted efforts to ensure consistent application of county contracting and procurement policies by clarifying compliance requirements.

The **Communications Office** led the public engagement during several unprecedented community crises including the detection of air toxins in Portland; hazardous levels of lead in school water systems; and more than 30 days of severe weather. Followers on Facebook, Twitter and Instagram climbed steadily throughout the year, reaching successive peaks first during public health crises, then the election, and finally the severe weather.

A Home of Everyone recommended significant expansions of housing placement, homelessness prevention and emergency shelter. The **Joint Office of Homeless Services** through investments from the City of Portland and Multnomah County has opened over 600 additional beds of emergency shelter, serving nearly 4,000 people in emergency shelter a 26% increase. Second quarter FY 2017 outcomes suggest the office will meet system goals for expanded housing placement and homelessness prevention.

Diversity and Equity

Nondepartmental is the “home” of the County’s Office of Diversity and Equity (ODE), a hub for countywide diversity and equity initiatives. 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, with a “triple bottom line” approach looking at the intersections of environmental, economic, and social impacts of practice, has developed and analyzed policies that affect low income communities of color, and included strong workforce equity components in its Commercial Property Assessed Clean Energy program, and Climate Action Plan.

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) is focusing on racial and ethnic disparities in the justice system through data collection and programmatic models and strengthening partnerships that will lead to reducing racial and ethnic disparities in criminal justice outcomes.

The County Attorney plays an important role in advancing equity through legal analysis of policy and ensures consistent application of county contracting and procurement policies by clarifying compliance requirements.

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

The Auditor’s Office has conducted audits on pay equity and other analysis that focuses attention on where disparities exist.

The Communications Office is raising awareness and developed messaging around equity across the community. The Office developed a “Multco Global” webpage, assisted with the Language and Cultural Access Policy Guidance, and works to develop responses to issues of concern for our diverse employees and constituents.

The Joint Office works to implement the A Home for Everyone vision that: “No one should be homeless – everyone needs a safe, stable place to call home.” In reaching that vision, the JOHS follows the AHFE principle of promoting racial and ethnic justice. To eliminate the disproportionate rates of homelessness among many communities of color, the JOHS uses strategies to achieve equity in both access and outcomes in all areas of housing and services. These strategies include culturally specific services, using a racial equity lens across all program investments and dedicated funds to eliminate disparities by race and ethnicity.

Nondepartmental

fy2018 adopted budget

Nondepartmental

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

Prog. #	Program Name	FY 2018 General Fund	Other Funds	Total Cost	FTE
10000	Chair's Office	\$1,635,511	0	\$1,635,511	9.00
10001	BCC District 1	642,069	0	642,069	4.00
10002	BCC District 2	642,069	0	642,069	4.30
10003	BCC District 3	642,069	0	642,069	4.00
10004	BCC District 4	642,069	0	642,069	4.00
10005	Auditor's Office	1,643,629	0	1,643,629	8.68
10006	Tax Supervising and Conservation Commission	344,365	0	344,365	2.00
10007	Communications Office	1,537,519	0	1,537,519	11.00
10008	County Attorney's Office	0	5,497,825	5,497,825	25.80
10009A	Local Public Safety Coordinating Council	694,860	686,849	1,381,709	3.00
10009B	HB3194 Justice Reinvestment	0	623,324	623,324	0.00
10010	Office of Community Involvement	252,154	0	252,154	2.00
10011	Office of the Board Clerk	988,601	0	988,601	2.00
10012	Office of Emergency Management	1,600,394	273,671	1,874,065	8.00
10016	Government Relations Office	1,028,586	0	1,028,586	5.00
10017A	Office of Diversity and Equity	883,264	0	883,264	4.80
10017B	Multnomah Youth Commission Support	110,792	0	110,792	1.00
10018A	Office of Sustainability	706,756	118,639	825,395	5.00
10018B	Environmental Justice Summit	15,000	0	15,000	0.00
10020	Regional Arts & Culture Council	300,000	0	300,000	0.00
10021	State Mandated Expenses	6,349,556	414,224	6,763,780	0.00
10022	Pass-Through Payments to East County Cities	8,831,429	0	8,831,429	0.00
10023	OHS Local Option Levy	0	3,072,786	3,072,786	0.00
10024	County School Fund	0	80,300	80,300	0.00
10025	Convention Center Fund	0	49,392,254	49,392,254	0.00
10026	Capital Debt Retirement Fund	0	32,323,014	32,323,014	0.00
10028	PERS Pension Bond Sinking Fund	0	92,431,104	92,431,104	0.00
10029A	SummerWorks Internship Program	50,000	1,250,000	1,300,000	0.70

Nondepartmental

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Prog. #	Program Name	FY 2018 General Fund	Other Funds	Total Cost	FTE
Nondepartmental (cont.)					
10029B	SummerWorks - Minimum Wage Increase	353,256	0	353,256	0.00
10029C	SummerWorks Additional 100 Slots	275,000	0	275,000	0.00
10029D	SummerWorks - High-Risk Youth	<u>125,000</u>	<u>0</u>	<u>125,000</u>	<u>0.00</u>
Total Nondepartmental		\$30,293,948	\$186,163,990	\$216,457,938	\$104.28

Joint Office of Homeless Services

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 2018 General Fund	Other Funds	Total Cost	FTE
10050	Joint Office of Homeless Services Administration & Operations	\$1,222,872	\$960,612	\$2,183,484	14.00
10051A	System Support, Access, & Coordination	348,030	835,560	1,183,590	0.00
10051B	PSH Coordinated Entry & Annual Point in Time Count	100,000	100,000	200,000	1.00
Safety off the Streets					
10052A	Adult Shelter	1,191,301	5,478,097	6,669,398	0.00
10052B	Women's Shelter	270,483	2,246,060	2,516,543	0.00
10052C	Gresham Women's/DV Shelter Preservation	475,000	475,000	950,000	0.00
10052D	Family Shelter	574,840	518,597	1,093,437	0.00
10052E	Family Shelter Expansion	250,000	250,000	500,000	0.00
10052F	Domestic Violence Shelter	754,220	245,397	999,617	0.00
10052G	Youth Shelter	1,601,710	228,250	1,829,960	0.00
10052H	UNITY/SPMI Shelter	325,000	325,000	650,000	0.00
10052I	Winter Shelter/Severe Weather	821,500	821,500	1,643,000	0.00
10052K	Shelter Capacity Preservation for Women/DV	190,000	190,000	380,000	0.00
10052M	Family Shelter Youth Activities	100,000	0	100,000	0.00
Housing Placement and Retention					
10053A	Adults Only Households	886,570	4,559,366	5,445,936	0.00
10053B	Women	0	882,410	882,410	0.00
10053C	Homeless Families (Part I)	2,441,870	958,370	3,400,240	0.00

Nondepartmental

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Prog. #	Program Name	FY 2018 General Fund	Other Funds	Total Cost	FTE
Housing Placement and Retention (cont.)					
10053D	Homeless Families (Part II)	1,374,330	0	1,374,330	0.00
10053E	Domestic Violence (Part I)	992,758	780,984	1,773,742	0.00
10053F	Domestic Violence (Part II)	636,610	0	636,610	0.00
10053G	Medical/Aging	900	851,310	852,210	0.00
10053H	Youth (Part I)	1,546,423	1,467,977	3,014,400	0.00
10053I	Youth (Part II)	854,760	0	854,760	0.00
10053J	Veterans	84,220	767,984	852,204	0.00
10053L	Local Long Term Rental Vouchers	175,000	175,000	350,000	0.00
Supportive Housing					
10054A	Adults Only Households	1,155,540	4,385,740	5,541,280	0.00
10054B	Mental Health/Medical Supportive Housing	800,000	3,668,029	4,468,029	0.00
Diversion					
10055A	Diversion	471,970	1,004,070	1,476,040	0.00
10055B	Eviction Pilot	200,000	200,000	400,000	0.00
Employment					
10056A	Employment Programs (Part I)	255,620	749,990	1,005,610	0.00
10056B	Employment Programs (Part II)	255,620	0	255,620	0.00
10057	Tax Title Affordable Housing	<u>4,683,640</u>	<u>0</u>	<u>4,683,640</u>	<u>0.00</u>
Total Joint Office		\$25,040,787	\$33,125,303	\$58,166,090	15.00

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 2018 General Fund	Other Funds	Total Cost	FTE
95000	Fund Level Transactions	\$91,976,083	\$60,933,425	\$152,909,508	0.00
	<i>This beginning fund balance is not shown in the Nondepartmental detail budget.</i>				
95001	General Fund Revenues	\$498,419,672	\$0	\$498,419,672	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 Office, Board Clerk's Office and Government Relations.

Program Summary

The Chair oversees a \$1.88 billion budget and more than 6,000 employees. The Chair develops the Executive Budget; appoints department directors; has authority over litigation, contracts and financial instruments; manages the Board agenda; presides over regular meetings of the Board of County Commissioners; and executes policies of the Board as well as ordinances. The Chair is also the Chief Personnel Officer for the County.

Chair Kafoury has long championed issues supporting the most vulnerable in our community such as preventing and ending homelessness, creating stability for families, and providing healthcare to underserved populations. She has also led successful plans to replace the Sellwood Bridge, replace the Central County Courthouse and invest in vital county infrastructure.

In Fiscal Year 2018, Chair Kafoury will focus on the following priorities:

1. Continue historic investments in housing and homeless services and prevention.
2. Strengthen the mental health and addictions systems and close gaps in service.
3. Make our criminal justice system more fair by addressing racial and ethnic disparities.
4. Invest in early education and afterschool programs, helping children across the county succeed.
5. Protect our clean air and clean water from polluters.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Ensure broad community input by conducting community listening sessions	6	8	8	8
Outcome	Respond to all constituent emails, phone calls, & meeting requests timely & resolve constituent concerns	100%	100%	100%	100%
Output	Respond to recommendations from Home for Everyone Committee on Housing and Homelessness	100%	100%	100%	100%
Output	Complete next steps on the Central Courthouse & Health Department HQ planning, design & construction	N/A	100%	100%	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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,268,264	\$0	\$1,304,021	\$0
Contractual Services	\$25,000	\$0	\$25,000	\$0
Materials & Supplies	\$64,900	\$0	\$68,885	\$0
Internal Services	\$230,774	\$0	\$237,605	\$0
Total GF/non-GF	\$1,588,938	\$0	\$1,635,511	\$0
Program Total:	\$1,588,938		\$1,635,511	
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: FY 2017: 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, through creation and support of 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 services, and public safety reform and reinvestment. She will prioritize programs that provide meaningful and effective services to Multnomah County residents, and 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 2018 budget process and will advocate for strategies that address the root causes of intergenerational cycles of poverty. These strategies will address 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 wellbeing 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 reverse the disparities and racial injustices disproportionately faced by people of color, and she will seek to end 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. She will closely monitor and provide feedback regarding the Burnside Bridge Lifeline Feasibility Study.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Respond to constituent emails, phone calls and meeting requests timely and resolve constituent concerns	N/A	N/A	N/A	100%
Outcome	Meet all benchmarks for Health Department HQ construction during fiscal year.	N/A	N/A	N/A	100%
Output	Conduct or partner on twice quarterly outreach events.	N/A	N/A	N/A	8 events
Output	Provide testimony and meet directly with state and federal legislators for priority issues.	N/A	N/A	N/A	8 meetings

Performance Measures Descriptions

Timely response is within 10 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	2017	2017	2018	2018
Personnel	\$473,662	\$0	\$482,467	\$0
Contractual Services	\$16,000	\$0	\$10,380	\$0
Materials & Supplies	\$45,044	\$0	\$59,395	\$0
Internal Services	\$85,122	\$0	\$89,827	\$0
Total GF/non-GF	\$619,828	\$0	\$642,069	\$0
Program Total:	\$619,828		\$642,069	
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 2017: 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. She is also active in representing the County on regional business and Government Partnerships, engaged with key stakeholders in the academic community and the system of community-based non-profits.

Program Summary

Commissioner Smith works to ensure that County services are oriented to protect the most vulnerable community members accessing public health, mental health and homelessness programs; promoting public safety through policing services, County jails, Community Justice 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 a continuing connection to Multnomah County values, its mission, goals, objectives and outcomes.

Community engagement, transparent and open governments are core values in the District 2 Office. 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. Highlights for FY 2017 included the following activity: 1) (\$1.2 million budgeted for the SummerWorks Program, leveraging over \$300,000 in partnership resources with the City of Portland and Worksystems, Inc.); 2) Funding for Disparity Reduction in Communities of Color, also known as the Promise Neighborhood Initiative \$2,000,000; 3) In collaboration with Comcast/Xfinity and the Department of County Human Services, addressing the issue of the "computer divide"; 4) Conducted senior town halls in the County to educate seniors about the dangers of elder financial fraud and abuse; and highlighting service delivery discussions addressing the needs of seniors residing in Multnomah County. Priorities for FY 2018 will include: maintaining Multnomah County's commitment to summer youth employment through SummerWorks; engaging in key Regional Policy activity through the Regional Disaster Preparedness Organization (RDPO), Workforce Investment Board, and the Metro Policy Advisory Committee (MPAC), focusing on Childhood Obesity, partnership in a 2018 Girls Summit, highlighting issues of importance for young women, healthcare, educational development and awareness, mentorship opportunities and job creation. District 2 will also focus attention on Multnomah County infrastructure, bridges and roads and promoting fiscal accountability while ensuring the development of an effective Capital Improvement Program, maintaining focus on the FY 2018 Disparity Reduction in Communities of Color Initiative (Promise Neighborhood Initiative), and ensuring the mechanism for enrolling and maintaining vulnerable populations, including elders, adults, children and families in the Affordable Care Act functioning well in Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Respond to constituent inquiries, emails and information requests.	130	130	150	200
Outcome	Dollar value of funding and services leveraged from community partners for SummerWorks Program	\$150,000	\$150,000	\$300,000	\$500,000
Output	Participate in Regional Disaster Planning Organization and Emergency Preparedness Activity	12	12	12	12
Output	Conduct quarterly town hall meetings in District 2	4	8	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	2017	2017	2018	2018
Personnel	\$476,641	\$0	\$515,160	\$0
Contractual Services	\$13,605	\$0	\$11,600	\$0
Materials & Supplies	\$38,288	\$0	\$18,321	\$0
Internal Services	\$91,294	\$0	\$96,988	\$0
Total GF/non-GF	\$619,828	\$0	\$642,069	\$0
Program Total:	\$619,828		\$642,069	
Program FTE	4.30	0.00	4.30	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 2017: 10002A 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

By many accounts, the local economy is booming. The metro region has added roughly 165,000 new jobs in the last 6 years, 2.5 times more than the other six Oregon metropolitan regions combined. Household income in the city of Portland grew by 19% over the same time period, the second highest growth rate among U.S. cities. This tremendous growth pushed the city from being the 17th wealthiest in the U.S. to the 8th wealthiest. Yet that prosperity has not been evenly shared. Households with annual incomes of more than \$100,000 saw their incomes grow by 50%, while households with annual incomes of less than \$35,000 saw income decline by 20%.

Commissioner Vega Pederson's East Portland district contains neighborhoods where the poverty rate is close to 25%. The district is also one of the most diverse, composed of several communities of color, as well as immigrant and refugee communities. As such, there is a high need for critical government services, but the area has been historically underserved. East Portland has fewer sidewalks, parks, and other civic amenities than other areas of Portland and less transit access.

As the lone locally elected official designated with representing this part of the community, one of the Commissioner's top priorities is to find 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. Commissioner Vega Pederson will work to mitigate these inequities by continuing to partner with community-based organizations and directing resources to the areas and communities that have been traditionally underserved.

The Commissioner is also committed to improving pedestrian safety. Her district contains two-thirds of the city of Portland's high-crash intersections. She represents the county on several transportation committees and co-chairs the Earthquake Ready Burnside Bridge feasibility project, which aims to improve the region's earthquake preparedness. The Commissioner is also committed to building sustainable communities. She is the county's liaison to the Advisory Committee on Sustainability and Innovation, as well as the liaison to the Multnomah County Library Board.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	State and Federal advocacy for transportation, homelessness and housing and environmental protection	N/A	N/A	8	8
Outcome	Earthquake Ready Burnside Bridge Feasibility Study.	N/A	N/A	60%	100%
Outcome	Multnomah County Downtown Courthouse financing and construction.	N/A	N/A	60%	100%
Output	Community engagement and constituent outreach via neighborhood meetings and community events.	N/A	N/A	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 obtain the final round of \$92.6 million in matching funds for the new central courthouse. 4) The Commissioner and her office will attend community events and neighborhood meetings in her district to better understand the issues facing her constituents and inform her 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	2017	2017	2018	2018
Personnel	\$497,138	\$0	\$506,420	\$0
Contractual Services	\$5,000	\$0	\$5,000	\$0
Materials & Supplies	\$37,692	\$0	\$39,711	\$0
Internal Services	\$79,998	\$0	\$90,938	\$0
Total GF/non-GF	\$619,828	\$0	\$642,069	\$0
Program Total:	\$619,828		\$642,069	
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 2017: 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 2018, 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 portfolios will address disparities for communities of color and residents involved in the justice system, opportunities for economic development and workforce collaborations, increased access to health and human services provided through the County, and effective, ongoing conversations with East County communities.

Commissioner Stegmann will chair the East Multnomah County Transportation Committee, co-chair the jail population focus subcommittee of the Local Public Safety Coordinating Council, and remain as Multnomah County's lead for the East County Caring Community. In addition, the Commissioner will serve 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, and as the board alternate for the Joint Policy Committee on Transportation.

District 4 will establish a 100% success rate to ensure responsiveness to all 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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of East County community partners engaged	N/A	N/A	N/A	1,500
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 percentage of department meetings, briefings and communication requested and completed. 3) Measured by number of meetings hosted or led by Commissioner Stegmann and her staff. 4) Measured by percentage of communications and response provided to 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	2017	2017	2018	2018
Personnel	\$480,002	\$0	\$507,026	\$0
Contractual Services	\$5,000	\$0	\$5,100	\$0
Materials & Supplies	\$47,450	\$0	\$38,956	\$0
Internal Services	\$87,376	\$0	\$90,987	\$0
Total GF/non-GF	\$619,828	\$0	\$642,069	\$0
Program Total:	\$619,828		\$642,069	
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 2017: 10004 BCC District 4

Legal / Contractual Obligation

County Charter 8.10 states, "The auditor shall conduct performance audits of all county operations and financial affairs and make reports thereof to the board of county commissioners according to generally accepted auditing standards. The auditor may also conduct studies intended to improve the performance of county efforts." Government auditing standards outline our practices, including ongoing training and peer reviews; we will be peer reviewed this year. Other Charter duties include the Salary Commission and 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	2017	2017	2018	2018
Personnel	\$1,224,248	\$0	\$1,276,941	\$0
Contractual Services	\$177,000	\$0	\$155,500	\$0
Materials & Supplies	\$27,640	\$0	\$31,382	\$0
Internal Services	\$161,567	\$0	\$179,806	\$0
Total GF/non-GF	\$1,590,455	\$0	\$1,643,629	\$0
Program Total:	\$1,590,455		\$1,643,629	
Program FTE	8.78	0.00	8.68	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 2017: 10005 Auditor's Office

To meet constraint, the Auditor reduced 0.10 FTE, reduced Professional Services to reflect a payment for the triennial Peer Review in FY 2017 (and will be budgeted again in FY 2019), and also reduced the audit contract cost to reflect this year's audit (it will be higher in the FY 2019, per the contract). Total Professional Services reduction \$21,500.

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

Executive Summary

The Tax Supervising and Conservation Commission's 2018 program budget continues the same staffing and program levels as in prior years.

Program Summary

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

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

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

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Provide training and advisory services to member jurisdictions	50	60	60	60
Outcome	Reduce number of objections and recommendations in certification letters	10	10	10	10
Output	Public Hearings Conducted	15	15	18	15

Performance Measures Descriptions

Legal / Contractual Obligation

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

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

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$304,915	\$0	\$322,375	\$0
Contractual Services	\$5,000	\$0	\$4,766	\$0
Materials & Supplies	\$21,600	\$0	\$15,300	\$0
Internal Services	\$2,820	\$0	\$1,924	\$0
Total GF/non-GF	\$334,335	\$0	\$344,365	\$0
Program Total:	\$334,335		\$344,365	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

The Commission has no direct revenue sources. Funding to support the Commission is derived from two sources: Member districts (\$274,935 for FY 2017) and the state's County Assessment Function Funding Assistance (CAFFA) Grant (\$56,616) for FY 2017). The County also provides office space for the Commission (valued at \$35,602 for FY 2018).

Member districts contribute on a pro-rated share per a statutory formula (ORS 294.632). FY 2017 contributions ranged from \$250 to \$137,467.

Significant Program Changes

Last Year this program was: FY 2017: 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 is the bridge that connects people in Multnomah County to their government. The Office provides 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 creates a central, coordinated voice that builds public trust through professionalism, timeliness and transparency. Through research, writing, photography, video and audio recordings, and culturally-specific approaches, staff create accessible materials to engage and inform the public. They operate as a virtual news outlet on county developments, covering board meetings, public events and profiling employees and clients. Staff create content and/or maintain 18 websites and the County's main social media accounts (Facebook, Twitter, etc.). The Office responds to all media and public records requests. They provide 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 provide crisis communications for all departments, develop public education campaigns and convene public meetings. They promote employee expertise and skill through media training and help create a cohesive organization through the weekly Wednesday Wire newsletter sent to all county staff. With more than 100 languages spoken by Multnomah County residents, translation services are vital to ensure the delivery of services, care, and emergency information. Materials are developed specific to audiences and communities to promote understanding, assure equity and leverage culturally specific media.

Key objectives for 2018:

- Increase the awareness of, and access to, county services through increased output, branding, and coordinated county-wide content and outreach.
- Reach underserved communities by increasing materials, outreach and media relations to those populations.
- Protect and 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 training for staff and leadership.
- Promote Multnomah County's unique role as a regional and statewide government leader through relations with partner agencies.
- Bring departments' communications professionals together to share best practices and leverage communications on county-wide initiatives.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of news stories generated by the office in all media -- TV, print, radio, County website and blogs	1,120	1,100	1,125	1,250
Outcome	Number of multi-media videos/projects produced by the office	50	80	50	52
Output	Number of Twitter users for the county	21,806	22,000	22,250	23,000
Output	Number of FaceBook followers for the county	2,846	2,500	2,750	3,000

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	2017	2017	2018	2018
Personnel	\$1,092,086	\$0	\$1,339,594	\$0
Contractual Services	\$500	\$0	\$25,500	\$0
Materials & Supplies	\$12,100	\$0	\$21,500	\$0
Internal Services	\$118,155	\$0	\$150,925	\$0
Total GF/non-GF	\$1,222,841	\$0	\$1,537,519	\$0
Program Total:	\$1,222,841		\$1,537,519	
Program FTE	9.00	0.00	11.00	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 2017: 10007 Communications Office

The offer includes a new communications coordinator position to manage communications for the new Joint Office of Homeless Services and A Home for Everyone. This is a significant portfolio that includes the work of the Joint Office, and issues around housing, homeless services, emergency shelter and the extensive non-profit provider partnership that delivers shelter, employment and support services. The 2018 offer also includes increasing a .5 graphic designer and a .5 photographer each to full-time. Photos and graphic design are central pillars of all County Communications web and print content. These images appear across county websites, departments, print and web materials, to communicate visually. They are routinely used by all media outlets.

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

Executive Summary

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

Program Summary

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

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Attorney Direct Service Hours	23,059	23,000	23,000	24,000
Outcome	Attorney time dedicated to direct client services	91%	91%	91%	91.5%
Input	Number of tort claims received	82	200	120	120

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$4,478,406	\$0	\$4,632,000
Contractual Services	\$0	\$25,000	\$0	\$35,000
Materials & Supplies	\$0	\$173,770	\$0	\$250,000
Internal Services	\$0	\$521,217	\$0	\$580,825
Total GF/non-GF	\$0	\$5,198,393	\$0	\$5,497,825
Program Total:	\$5,198,393		\$5,497,825	
Program FTE	0.00	25.80	0.00	25.80

Program Revenues				
Other / Miscellaneous	\$0	\$5,198,393	\$0	\$5,497,825
Total Revenue	\$0	\$5,198,393	\$0	\$5,497,825

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 2017: 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 2018, LPSCC will fund the following staff: a full-time Executive Director, who directs and coordinates inter-agency public safety policy discussions; a full-time Public Safety System Analyst, who examines cross-agency data and relevant policies to identify improvements to the public safety system, a full-time temporary Project Manager (grant funded), and a full-time Executive Assistant, who provides organizational and communications support.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of LPSCC Executive Committee and Subcommittee Meetings	86	68	85	90
Outcome	Average percentage of statutorily mandated LPSCC representatives present at Executive Committee meeting	62	75	70	70
Output	Number of policy recommendations made to County Commissioners	8	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	2017	2017	2018	2018
Personnel	\$0	\$478,194	\$0	\$512,770
Contractual Services	\$0	\$15,000	\$0	\$47,316
Materials & Supplies	\$0	\$74,042	\$0	\$62,132
Internal Services	\$656,622	\$132,634	\$694,860	\$64,631
Total GF/non-GF	\$656,622	\$699,870	\$694,860	\$686,849
Program Total:	\$1,356,492		\$1,381,709	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$532,675	\$0	\$523,517
Other / Miscellaneous	\$0	\$15,000	\$0	\$163,332
Beginning Working Capital	\$0	\$152,195	\$0	\$0
Total Revenue	\$0	\$699,870	\$0	\$686,849

Explanation of Revenues

\$694,860 is General Fund specifically designated to pay for the DSSJ system.

\$523,517 is funded by the State Department of Corrections through SB 1145. This amount is determined by the State of Oregon, and final amounts will be determined in June, 2017. Therefore, this funding could be at-risk.

\$163,332 will be carried over from the MacArthur Foundation for participation in the Safety and Justice Challenge.

Significant Program Changes

Last Year this program was: FY 2017: 10009A Local Public Safety Coordinating Council

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. This program offer is specifically for the justice reinvestment funds allocated from HB 3194.

Program Summary

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). To carry out this mission, LPSCC's Executive Committee meets monthly to share information, identify issues and problems affecting public safety and oversee development of new plans, policies, and strategies. The Executive Committee is co-chaired by Multnomah County 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, including implementation of HB 3194 and justice reinvestment.

This program offer houses the \$623,324 for victim's services contracts, part of HB 3194. House Bill 3194 established the Justice Reinvestment Grant Program, which requires 10% of funds be spent on victims services. The 10% is administered by LPSCC to contract with community-based victims services agencies. The funds must be allocated to underserved populations. This amount is determined by the State of Oregon, and final amounts will be determined in June, 2017, therefore, this funding could be at-risk. As indicated in the rules developed by the Criminal Justice Commission, County LPSCCs are responsible for choosing and contracting with victim's services agencies.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of contracts executed with community-based victims services agencies.	3	3	3	3
Outcome	Number of crime victims served with crime victims funding.	NA	NA	552	600

Performance Measures Descriptions

1) Contracts result in services for previously underserved victim populations. 2) DSS-J contains data from non-county agencies. Due to outside agency data system upgrades and a current data system evaluation, DSS-J's focus has been on re-automating web-based and automated reports and improving connectivity with the new data systems.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$614,017	\$0	\$623,324
Internal Services	\$0	\$105,512	\$0	\$0
Total GF/non-GF	\$0	\$719,529	\$0	\$623,324
Program Total:	\$719,529		\$623,324	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$495,035	\$0	\$423,074
Beginning Working Capital	\$0	\$224,494	\$0	\$200,250
Total Revenue	\$0	\$719,529	\$0	\$623,324

Explanation of Revenues

State HB 3194 CJC revenue \$423,074. Beginning Working Capital from unspent contracts from FY 2017 \$200,250.

Significant Program Changes

Last Year this program was: FY 2017: 10009B LPSCC - HB3194 Justice Reinvestment

Department: Nondepartmental **Program Contact:** Brenda Morgan
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 facilitate direct communication between the people of Multnomah County and the board of county commissioners. The Community Involvement Committee (CIC) was established by County Ordinance to join the OCI in community involvement activities.

Program Summary

The OCI and CIC coordinate programs and activities designed to engage people from Multnomah County's diverse communities in ongoing study and discussion of the county's priorities, programs and procedures. Programming includes community forums, departmental reviews, and trainings. The CIC and OCI convey community input to officials and departments through reports, recommendations, surveys, and meetings. The OCI staffs the volunteer members of the CIC, including providing support, training and coordination for CIC meetings, subcommittees and direct staffing for the County's Central and Non-Departmental CBACs. The OCI and CIC provide technical and clerical assistance and training to the County's Budget Advisory Committees. The OCI and CIC host an annual volunteer recognition event for all county departments.

The OCI and CIC conduct 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 of 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 CIC and CBACs.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of CIC meetings and subcommittee meetings	N/A	N/A	15	15
Outcome	Percentage of participants in activities who felt time was well spent	98%	98%	90%	90%
Output	Number of community events attended	N/A	15	15	15
Outcome	Percentage of volunteer positions on CIC and CBACs filled	N/A	N/A	85%	75%

Performance Measures Descriptions

These measures reflect key activities and outcomes for the OCI according to its primary functions. Percentage of volunteer positions held was added as an important outcome for outreach activities. "Time well spent" is an important outcome for meetings held. Response time to inquiries was removed, as it is secondary to outcomes such as % of positions filled.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$185,545	\$0	\$190,114	\$0
Contractual Services	\$1,500	\$0	\$1,530	\$0
Materials & Supplies	\$13,351	\$0	\$15,165	\$0
Internal Services	\$42,593	\$0	\$45,345	\$0
Total GF/non-GF	\$242,989	\$0	\$252,154	\$0
Program Total:	\$242,989		\$252,154	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: FY 2017: 10010A Citizen Involvement Committee

In early 2017, the CIC and OCI changed the word in their operating titles from “citizen” to “community” to better reflect the goals and values of their work.

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

Executive Summary

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

Program Summary

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

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Total number of Board related documents processed		6,000	6,000	7,539
Outcome	Files shared with Archives		4,000	4,000	5,000

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$288,591	\$0	\$285,904	\$0
Contractual Services	\$105,000	\$0	\$30,000	\$0
Materials & Supplies	\$289,500	\$0	\$294,400	\$0
Internal Services	\$362,132	\$0	\$378,297	\$0
Total GF/non-GF	\$1,045,223	\$0	\$988,601	\$0
Program Total:	\$1,045,223		\$988,601	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: FY 2017: 10011 Office of the Board Clerk

Fiscal year 2017 included \$75,000 of one-time-only General Funds to support the National Organization of Black County Officials annual conference, due to the possibility of Multnomah County being a selected site.

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

Program Summary

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

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

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 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	2017	2017	2018	2018
Personnel	\$880,800	\$173,183	\$880,695	\$263,502
Contractual Services	\$96,293	\$65,000	\$133,700	\$0
Materials & Supplies	\$132,345	\$0	\$125,500	\$3,081
Internal Services	\$377,145	\$4,574	\$460,499	\$7,088
Total GF/non-GF	\$1,486,583	\$242,757	\$1,600,394	\$273,671
Program Total:	\$1,729,340		\$1,874,065	
Program FTE	6.50	1.50	6.00	2.00

Program Revenues				
Intergovernmental	\$0	\$242,757	\$0	\$273,671
Total Revenue	\$0	\$242,757	\$0	\$273,671

Explanation of Revenues

MCEM receives \$273,671 of Emergency Management Performance Grant (EMPG) Program funds which provide a maximum of a 50% match to eligible program costs paid for by the County General Fund

Significant Program Changes

Last Year this program was: FY 2017: 10012A Office of Emergency Management

This program combines 10012A and 10012B from FY 2017.

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

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Develop and pass a comprehensive legislative agenda	1	1	1	1
Outcome	Provide an annual report that details bill outcomes and progress on county priorities	1	1	1	1
Output	Number of trainings, planning groups, and presentations to increase county-wide competitive grant capacity	20	20	26	24

Performance Measures Descriptions

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

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	2017	2017	2018	2018
Personnel	\$782,012	\$0	\$817,016	\$0
Contractual Services	\$118,000	\$0	\$114,000	\$0
Materials & Supplies	\$25,950	\$0	\$25,250	\$0
Internal Services	\$69,865	\$0	\$72,320	\$0
Total GF/non-GF	\$995,827	\$0	\$1,028,586	\$0
Program Total:	\$995,827		\$1,028,586	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

This is a General Fund Program.

Significant Program Changes

Last Year this program was: FY 2017: 10016 Government Relations Office

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 making the county a better place to live and work for everyone by providing programming and tangible resources, expertise, best and promising practices, technical support, data and data analysis. ODE works to advance transformational change at the county and 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 , policy analysis, Equity and Empowerment Lens technical assistance and consultation, research and best practices for data collection and analysis, 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, development and guidance on policy advancing racial equity, staffing and leadership development support for the Multnomah Youth Commission, coordination of the College to County program, and coordination of 10 Employee Resource Groups and the Equity Council.

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

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Employee Resource Groups	10	10	10	10
Outcome	Number of Equity and Empowerment Lens applications, technical assistance, training and consultation	8	12	36	24
Output	Data Dashboards, data reports, compliance reports submitted	12	15	6	6
Output	Development of unique data metrics related to racial equity	N/A	5	5	n/a

Performance Measures Descriptions

ODE revised program measures to reflect new focus on evaluation practices and measures and less focus on creating new dashboards. ODE continues to maintain countywide dashboard on employee demographics, updated semi-annually. The outcome 2 measure significantly increased with staffing realignment and increased focus and demand for equity consultation across departments. ODE is responsible for Affirmative Action, Equal Employment, and other federal compliance reports for the County.

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	2017	2017	2018	2018
Personnel	\$673,491	\$0	\$701,838	\$0
Contractual Services	\$25,000	\$0	\$20,000	\$0
Materials & Supplies	\$51,631	\$0	\$47,073	\$0
Internal Services	\$105,655	\$0	\$114,353	\$0
Total GF/non-GF	\$855,777	\$0	\$883,264	\$0
Program Total:	\$855,777		\$883,264	
Program FTE	4.50	0.00	4.80	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 2017: 10017A Office of Diversity and Equity

This program included a 1.00 FTE budgeted as one-time-only in FY 2017. That position was requested as a scale up offer on 10017B.

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 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	2017	2017	2018	2018
Personnel	\$108,053	\$0	\$110,792	\$0
Materials & Supplies	\$0	\$10,000	\$0	\$0
Total GF/non-GF	\$108,053	\$10,000	\$110,792	\$0
Program Total:	\$118,053		\$110,792	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: FY 2017: 10017B Multnomah Youth Commission Support

Reduced funding from Penney Foundation (\$10,000).

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 Program. The Office of Sustainability's mission is to work with County Departments and the community to promote programs and policies that lead to a more equitable, prosperous, and environmentally sound Multnomah County.

Program Summary

The Office of Sustainability 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 2018 include, implementation of the Climate Action Plan, implementation of the Commercial Building Property Assessed Clean Energy program (PropertyFit), working to improve air quality, providing fresh organically grown food to food-insecure individuals and families, providing meaningful volunteer and workshop opportunities for County residents, and supporting a culture of resource-conservation in County operations. The Office of Sustainability will accomplish these goals by working with the County's elected leaders to develop and respond to new policies; by providing technical support to County departments and community organizations; through direct program delivery; and through research, data analysis, and reporting.

Climate Action Plan activities will include implementation of an enterprise wide tracking and accountability tool meant to capture the County's work on the more than 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, promoting more efficient building energy codes and developing a low emissions fleet strategy.

The Office of Sustainability will also support East County Caring Community activities to address infrastructure barriers to livability, including tree canopy cover; parks and open space; and community-oriented destinations. A new priority will be to work 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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Servings of fresh, culturally appropriate produce donated, by pounds and types of food grown.	111,055	115,000	111,055	100,000
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	1,500	1,375	1,000

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 residents to engage with the County through the Community Farm program.

Legal / Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$543,310	\$0	\$571,465	\$13,433
Contractual Services	\$5,500	\$0	\$45,500	\$65,206
Materials & Supplies	\$21,000	\$0	\$23,985	\$0
Internal Services	\$59,217	\$0	\$65,806	\$0
Capital Outlay	\$0	\$0	\$0	\$40,000
Total GF/non-GF	\$629,027	\$0	\$706,756	\$118,639
Program Total:	\$629,027		\$825,395	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

For FY 2018, new grant revenues from the East Multnomah Soil & Water Conservation District for year one of a three year Green Gresham/Healthy Gresham project \$78,639.

Private donation for the purchase of a farm tractor \$20,000.

\$40,000 of one-time-only General Fund to partner with the City of Portland in evaluating Regional Air Quality Options.

Significant Program Changes

Last Year this program was: FY 2017: 10018A Office of Sustainability

In FY 2018 the Office of Sustainability will focus on the implementation of PropertyFit (CPACE). Specifically the focus is on integrating the recently authorized seismic resilience component into the energy efficiency and renewable energy financing aspects of the program. Program ramp up will also be a focus. Pending grant funding, the Office will launch a tree planting project in the City of Gresham in partnership with the City and Friends of Trees. Tree planting will focus on underserved neighborhoods, including Rockwood and Wilkes East. Finally, a focus will be transitioning the community farm to a new permanent home on the Edgefield property, and continue to deepen partnerships in County programs and the community.

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

Executive Summary

This program offer funds an Environmental Justice Summit hosted by Multnomah County. The Summit will bring together local leaders to learn and explore the principals of environmental justice and to also help chart how these principles become a part of the decision-making process in Multnomah County and beyond. The summit will prioritize participation from organizations representing environmental justice communities and individuals who are people of color, and low-income communities, tribal communities, and other communities traditionally underrepresented in public processes.

Program Summary

Environmental justice is equal protection from environmental and health hazards, and meaningful public participation in decisions that affect the environment in which people live, work, learn, practice spirituality and play. "Environmental justice communities" include minority and low-income communities, tribal communities, and other communities traditionally underrepresented in public processes.

When Multnomah County and other public agencies make decisions that affect our environment it is critical that low-income and minority populations are not disproportionately affected. Moreover, environmental justice communities must have a meaningful seat at the table when decisions are made that will have an impact on their communities. The principles of environmental justice align with the County's mission to protect the most vulnerable in our communities and its approach to sustainability, based on achieving social, economic, and environmental justice.

The Environmental Justice Summit will be an opportunity for local leaders to learn and explore the principals of environmental justice and to also help chart how these principles become a part of the decision-making process in Multnomah County. The summit will prioritize participation from organizations representing environmental justice communities and individuals who are people of color, and low-income communities, tribal communities, and other communities traditionally underrepresented in public processes. The Summit will also coincide with the Board of County Commissioners considering a resolution stating the County's commitment to environmental justice and outlining how that commitment will impact decision making at the County.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Estimated local leaders participating in the environmental justice summit	N/A	N/A	N/A	75
Outcome	Pass a Board resolution stating the County's principals and commitment to environmental justice	N/A	N/A	N/A	1

Performance Measures Descriptions

In this inaugural year of the Environmental Justice Summit, the goal will be to host a summit for local leaders to learn and explore the principals of environmental justice and to also help chart how these principles become a part of the decision-making the process in Multnomah County. In addition, the Board will vote on a resolution stating the County's commitment to environmental justice and outlining how that commitment will impact decision making at the County.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$15,000	\$0
Total GF/non-GF	\$0	\$0	\$15,000	\$0
Program Total:	\$0		\$15,000	
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:** 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 is developing comprehensive Arts Education solutions for our community; and (6) RACC will continue to support arts programs that work within Multnomah County's system of care for vulnerable populations, particularly those for people experiencing homelessness.

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

Proposed program allocations for FY 2018 County dollars include allotments to the following RACC programs: Advocacy and Development (including Work for Art), \$12,000; Grants, \$107,700; Technical Assistance, \$5,200; Arts Education (including The Right Brain Initiative), \$31,275; Management/General (including outreach to under served communities), \$14,507 and \$129,318 in additional administration, grants and projects that serve vulnerable populations (as described by (6) above).

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Dollars leveraged from other sources	\$9,974,900	\$9,000,000	\$9,470,000	\$9,500,000
Outcome	Multnomah County children engaged in creative learning	8,449	8,000	9,053	9,500
Output	Individuals served by RACC-funded projects and programs	3.1 Million	3.3 Million	3.3 Million	3.5 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, 2018.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$300,000	\$0	\$300,000	\$0
Total GF/non-GF	\$300,000	\$0	\$300,000	\$0
Program Total:	\$300,000		\$300,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: FY 2017: 10020 Regional Arts & Culture Council

With increased funding from Multnomah County in FY 2016, RACC is 1. providing significantly more grants and services for artists & arts organizations in underrepresented communities including East Portland, Gresham & other parts of East County. 2. Funding from Multnomah County & Portland's arts tax, RACC awarded a record \$4.1 million to 137 nonprofit organizations and 113 artists. (3)The Right Brain Initiative is now serving 25,000 students & 1,300 teachers in 63 schools across 7 districts in Clackamas, Multnomah & Washington Counties. (4) RACC's professional development workshops served more than 290 artists last year. (5) Work for Art raised \$912,000 in the 10th annual campaign that ended June 30, 2016.

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

Executive Summary

This program offer accounts for Facilities charges for the State Courts and for the Tax Supervising & Conservation Commission. It also accounts for debt service on the new East County Courthouse, for pass-through payments to the Multnomah Law Library, the State Watermaster, and for maintaining Wapato Jail.

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Preventive Maintenance work orders scheduled (proactive vs. reactive)	50%	60%	55%	60%
Outcome	Customer Service satisfaction rating	90%	90%	90%	90%

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

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

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

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

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$1,000,000	\$0	\$1,000,000	\$0
Materials & Supplies	\$175,760	\$0	\$244,415	\$0
Internal Services	\$4,768,461	\$392,089	\$5,105,141	\$414,224
Total GF/non-GF	\$5,944,221	\$392,089	\$6,349,556	\$414,224
Program Total:	\$6,336,310		\$6,763,780	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

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

Debt service on the East County Courts is offset by a rebate received under the Build America Bonds program. Debt service costs are \$392,089 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 2017: 10021 State Mandated Expenses

Due to changes in the Departments of County Assets space allocation model, the mothball costs for Wapato are estimated to decrease by more than \$135,000. The State Courts are occupying new space at Walnut Park for a multi-year project to scan records and eventually eliminate the need for hard copy storage space. New costs in that facility are \$141,000. FY 2018 includes one-time only-costs of moving the State Courts (\$55,400) and TSCC (\$9,300) out of the current location.

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

Program Summary

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

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output		N/A	N/A	N/A	N/A
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$8,317,112	\$0	\$8,831,429	\$0
Total GF/non-GF	\$8,317,112	\$0	\$8,831,429	\$0
Program Total:	\$8,317,112		\$8,831,429	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$202,667	\$0	\$289,805	\$0
Total Revenue	\$202,667	\$0	\$289,805	\$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 2017: 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 \$2,657,160 in FY 2016/2017, 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 hour 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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Multnomah County citizens admitted free of charge.	24,894	22,800	25,000	25,000
Outcome	Improved library hours per week	32	32	32	32
Output	Increased number of public programs	208	227	215	230
Quality	Care of Collections through additional curator/registrar	3	1	1	1

Performance Measures Descriptions

In 2016, the traveling exhibit Chinese American: Exclusion/Inclusion and Beyond the Gate: A Tale of Portlands Historic Chinatowns exhibits opened to rave reviews, which has helped increase Multnomah County residence visits by 135% since 2011. The exhibit has also developed a partnership between the Chinese American community and OHS with the Chinese New Year Dragon Dance events and programs starting from China Town to OHS.

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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$2,596,778	\$0	\$3,065,286
Internal Services	\$0	\$7,500	\$0	\$7,500
Total GF/non-GF	\$0	\$2,604,278	\$0	\$3,072,786
Program Total:	\$2,604,278		\$3,072,786	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$2,584,788	\$0	\$3,053,536
Interest	\$0	\$3,000	\$0	\$3,000
Beginning Working Capital	\$0	\$16,490	\$0	\$16,250
Total Revenue	\$0	\$2,604,278	\$0	\$3,072,786

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 2017: 10023 OHS Local Option Levy

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

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 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	2017	2017	2018	2018
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	\$20,000
Taxes	\$0	\$60,000	\$0	\$60,000
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 2017: 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 of the activities noted above.

This program supports the Oregon Convention Center which hosts programs, conferences, and events that bring visitors and business groups to Portland. The tourism and travel industry is among the leading private sector employers in Oregon. Large conventions generate significant activity for local hotels, restaurants, and retail establishments. Travel Portland has estimated that a typical out-of-town convention delegate will spend between \$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 has established a Multnomah County Fund "County Visitor Facilities and Operations Support". The funding will support operations and capital improvements related to the established purposes of the VDI. The VDI supports regional visitor facilities and visitor industry development in the Portland-Multnomah County area. The VDI agreement is between the City of Portland, Multnomah County, and Metro. The Visitors trust will allocate \$250,000 to Multnomah County in FY 2014, \$500,000 annually FY15-17, \$750,000 annually FY18-21, and \$1,000,000 annually FY 22-forward.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	\$(In Millions) Impact of Convention Center Visitors to County Economy	729	570	740	760
Outcome	# of Employees in Travel/Tourism Industry (Est.)	7,500	5,600	7,600	7,800

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	2017	2017	2018	2018
Contractual Services	\$0	\$42,177,226	\$0	\$49,392,254
Total GF/non-GF	\$0	\$42,177,226	\$0	\$49,392,254
Program Total:	\$42,177,226		\$49,392,254	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$42,158,789	\$0	\$49,346,365
Interest	\$0	\$5,000	\$0	\$7,500
Beginning Working Capital	\$0	\$13,437	\$0	\$38,389
Total Revenue	\$0	\$42,177,226	\$0	\$49,392,254

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 2017: 10025 Convention Center Fund

Hotel/Motel occupancy and rental vehicle usage continues to see steady growth in FY 2017 resulting in continued tax revenue growth. 7% TLT/MVT combined growth is expected in FY 2017 and 9% in FY 2018.

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

Program Summary

Multnomah County is currently making payments on the following obligations:

Series 2010B (\$15 million) - Full Faith & Credit
 Oregon Investment Transportation Bank (OTIB) (\$3.2 million) - Intergovernmental Loan
 Series 2012 (\$128 million) - Full Faith & Credit
 Series 2014 Refunding (\$22.5 million) - Full Faith & Credit
 Series 2017 (\$210 million) - Full Faith & Credit (estimated) - NEW

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

The County expects to issue debt in September of 2017 to fund the County Courthouse Capital Construction Project, Health Department Capital Construction Project, ERP Implementation Project, and the Department of Community Justice Mid-County Property. The total debt issue is estimated to be \$210 million. The debt service for fiscal year 2018 is estimated to be \$16.5 million.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Moody's Rating of Aa2 or Better	1	1	1	1
Outcome	Debt Service Payments Made as Scheduled	100%	100%	100%	100%

Performance Measures Descriptions

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

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

Legal / Contractual Obligation

Principal and interest on the full faith and credit obligations 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	2017	2017	2018	2018
Contractual Services	\$0	\$3,000	\$0	\$3,000
Debt Service	\$0	\$17,580,217	\$0	\$32,306,810
Unappropriated & Contingency	\$0	\$1,107,376	\$0	\$13,204
Total GF/non-GF	\$0	\$18,690,593	\$0	\$32,323,014
Program Total:	\$18,690,593		\$32,323,014	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$298,985	\$0	\$298,664
Other / Miscellaneous	\$0	\$16,694,182	\$0	\$22,841,411
Financing Sources	\$0	\$0	\$0	\$8,068,986
Interest	\$0	\$10,000	\$0	\$10,000
Beginning Working Capital	\$0	\$1,687,426	\$0	\$1,103,953
Total Revenue	\$0	\$18,690,593	\$0	\$32,323,014

Explanation of Revenues

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

- County Court surcharge on certain civil court fees will support County Courthouse Capital Construction Project.

Significant Program Changes

Last Year this program was: FY 2017: 10026 Capital Debt Retirement Fund

-Full Faith and Credit Series 2010A (\$9.8 million) debt obligation will fully mature on 6/1/2017

-GO Refunding Bond Series 2010 (\$45 million) fully matured on 10/1/2016

-\$16.5 million was added for principal and interest for the new debt issue expected for early fiscal year 2018

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

Executive Summary

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

Program Summary

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

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

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Moody's Rating of Aa2 or Better	1	1	1	1
Outcome	Debt Service Payments Made as Scheduled	100%	100%	100%	100%

Performance Measures Descriptions

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

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

Legal / Contractual Obligation

Principal and interest on the 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	2017	2017	2018	2018
Contractual Services	\$0	\$25,001,000	\$0	\$25,010,450
Debt Service	\$0	\$21,343,067	\$0	\$22,566,081
Unappropriated & Contingency	\$0	\$71,551,849	\$0	\$44,854,573
Total GF/non-GF	\$0	\$117,895,916	\$0	\$92,431,104
Program Total:	\$117,895,916		\$92,431,104	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$28,128,480	\$0	\$22,441,259
Interest	\$0	\$386,287	\$0	\$589,900
Beginning Working Capital	\$0	\$89,381,149	\$0	\$69,399,945
Total Revenue	\$0	\$117,895,916	\$0	\$92,431,104

Explanation of Revenues

Interest earnings on the fund balance and service charges are assessed to departments as a percentage of payroll. In FY 2018, departments will pay 6.25% of payroll costs toward the retirement of the Pension Obligation Bonds.

Significant Program Changes

Last Year this program was: FY 2017: 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 side account. The side account helps the County address rising PERS costs by providing PERS rate relief. A second \$25 million payment will be made into side account in FY 2018. Rate relief is estimated to be between 0.7% to 2.25% of payroll.

Department: Nondepartmental **Program Contact:** Loretta Smith

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

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

SummerWorks is part of the County's broader Economic Development Program that seeks to drive countywide economic development policy, expand relationships with Multnomah County businesses, and promote job creation and a competitive workforce. This program will ensure that 500 youth gain valuable summer work experience at either County or external work sites. Through the program, low-income youth ages 16-21, from diverse backgrounds participate in internships lasting from six to ten weeks for a total of 180 hours.

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

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of participating youth.	N/A	500	500	500
Outcome	Dollar value of funding and services leveraged from community partners for SummerWorks program.	N/A	\$975,000	\$975,000	\$975,000
Outcome	Number of community partners	15	15	15	15

Performance Measures Descriptions

OUTCOME - With the increase in internship placements, the County SummerWorks program increased the number and type of external partners with whom interns are hosted. A more general measure reflects both private and public partnerships. With current service level resources, SummerWorks will duplicate private and public partnerships from FY 2017.

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$104,512	\$50,000	\$110,200
Contractual Services	\$39,000	\$1,072,500	\$0	\$1,111,500
Materials & Supplies	\$50,000	\$27,060	\$0	\$27,400
Internal Services	\$0	\$0	\$0	\$900
Total GF/non-GF	\$89,000	\$1,204,072	\$50,000	\$1,250,000
Program Total:	\$1,293,072		\$1,300,000	
Program FTE	0.00	0.70	0.00	0.70

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2017: 10029A SummerWorks Internship Program

For FY 2018, the two program offers from FY 2017 (10029A-17 and 10029B-17) are combined as 10029A-18.
 This program offer is related to 10029B-18 SummerWorks Expanded Services.

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

Executive Summary

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

Program Summary

The enhancement proposes to add funding to the FY 2018 SummerWorks program to ensure that 500 program participants are offered employment in jobs that pay at the adjusted minimum wage rates. With new minimum wage rates in place, program allocation must be raised to ensure these costs are covered through WorkSystems, Inc.

The increase as of July 1, 2017 is from \$9.75 per hour to \$11.25 per hour.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of participating youth.	N/A	N/A	N/A	500
Outcome					

Performance Measures Descriptions

Legal / Contractual Obligation

Enacted by the 2016 Oregon Legislature, Senate Bill 1532 establishes a series of annual minimum wage rate increases beginning July 1, 2016 through July 1, 2022. Beginning July 1, 2023, the minimum wage rate will be indexed to inflation based on the Consumer Price Index (CPI), a figure published by the United States Bureau of Labor Statistics.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$353,256	\$0
Materials & Supplies	\$0	\$0	\$0	\$0
Internal Services	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$0	\$353,256	\$0
Program Total:	\$0		\$353,256	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

General Fund

Significant Program Changes

Last Year this program was:

New program offer.

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

Executive Summary

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

Program Summary

This program expands the current internship program of 500 youth served, through Multnomah County resources, by an additional 100 youth served. Through the program, low-income youth ages 16-21, from diverse backgrounds, participate in internships lasting from six to ten weeks for a total of 180 hours. In addition to the internship experience, youth will receive work-readiness training and case management. County departments participating in the program and the County staff supervising the interns will receive a program orientation, planning assistance, and program support.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of participating youth.	N/A	N/A	N/A	100
Outcome	Dollar value of funding and services leveraged for SummerWorks program.	N/A	N/A	N/A	\$195,000

Performance Measures Descriptions

Measure 1) Equals the current number of participating youth; 2) Cost of expansion with additional dollars for minimum wage increase.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$275,000	\$0
Materials & Supplies	\$0	\$0	\$0	\$0
Internal Services	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$0	\$275,000	\$0
Program Total:	\$0		\$275,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

General Fund

Significant Program Changes

Last Year this program was:

In FY 2017 this program increased to 500 slots, from 250 slots in FY 2016. The slot projection would increase by 100 in FY 2018. This request reflects minimum wage increases, staffing cost for internal services and planning, as well as a nominal supplies budget.



Program #10029D - Summerworks - High-Risk Youth 6/20/2017

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

Executive Summary

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

Program Summary

This program expands the current internship program to an additional 50 high-risk youth served. Through the program, low-income youth ages 16-21, from diverse backgrounds, participate in internships lasting from six to ten weeks for a total of 180 hours. In addition to the internship experience, youth will receive work-readiness training and case management. County departments participating in the program and the County staff supervising the interns will receive a program orientation, planning assistance, and program support.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of participating youth	N/A	N/A	N/A	50
Outcome					

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$125,000	\$0
Total GF/non-GF	\$0	\$0	\$125,000	\$0
Program Total:	\$0		\$125,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

General fund

Significant Program Changes

Last Year this program was:

New program offer.

Department: Nondepartmental

Program Contact: Marc Jolin

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs: 25002B

Program Characteristics:
Executive Summary

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

Homelessness is an ongoing crisis in the City of Portland and Multnomah County. Recently, our community has come together in unprecedented ways to respond. A Home for Everyone, a multi-jurisdictional collaboration, is helping an unprecedented number of people prevent and end their homelessness.

Bringing together city and county homeless services under the roof of a "lead entity," guided by the shared values and common agenda of the A Home for Everyone partners, to form a Joint Office, maximizes the impact from a systems perspective. The Joint Office joined homeless services staff from the Portland Housing Bureau and Department of County Human Services. The office is hosted at the County, and reports directly to the County Chair. 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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Lead community-based budget recommendation development	N/A	1	1	1
Outcome	Present budget recommendations to AHFE Executive Committee	N/A	1	1	1

Performance Measures Descriptions

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	2017	2017	2018	2018
Personnel	\$830,693	\$766,872	\$1,112,363	\$690,830
Contractual Services	\$160,000	\$0	\$24,600	\$0
Materials & Supplies	\$14,200	\$23,922	\$85,909	\$35,886
Internal Services	\$122,300	\$124,162	\$0	\$233,896
Total GF/non-GF	\$1,127,193	\$914,956	\$1,222,872	\$960,612
Program Total:	\$2,042,149		\$2,183,484	
Program FTE	6.76	6.24	8.15	5.85

Program Revenues				
Intergovernmental	\$0	\$873,226	\$0	\$960,612
Total Revenue	\$0	\$873,226	\$0	\$960,612

Explanation of Revenues

City of Portland General Fund revenues - \$250,918
 HUD Continuum of Care Planning Grant (COC Planning) - \$559,771
 State Homeless Assistance Plan (SHAP) - \$37,754
 State Emergency Housing Assistance (EHA) - \$44,687
 Housing Opportunities for People with Aids (HOPWA) - \$32,760
 State Emergency Solutions Grants (ESG) pass thru from the City of Portland - \$34,722
 Video Lottery Funds - \$16,620

Significant Program Changes

Last Year this program was: FY 2017: 10060A Joint Office Administration and Operations

This program combines FY 2017 programs 10030 A Home for Everyone and 10060A Administration & Operations. After assessing the data/evaluation needs of the office in the first year of operations determined the need for a 1.00 FTE.

*\$191,170 General Fund is budgeted in the Department of County Human Services program 25002B to ensure continuity in contract and grant administration throughout the transitional period of establishing the JOHS. The County continues leveraging the administrative resources of DCHS to support JOHS to fund 2.00 FTE to provide financial grant accounting & contracts support.

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 (individuals, families, youth, veterans and domestic violence survivors, etc). These supports include training, information and referral services, coordinated entry, landlord recruitment, and other similar services.

Program Summary

The effectiveness of homeless services, overall and at the population-specific level, depends on the support services funded through this program. 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 trainings and education programs offered to support people seeking services, both community-wide and within specific populations. These include, for example, the communities Rent Well program and certain client education programs.

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 the Housing Partnership Program and the Landlord Recruitment Team.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Shelter and housing service requests*	N/A	25,000	36,500*	25,000
Outcome	Caller/client satisfaction**	N/A	4	4.38	4
Outcome	Completed Homeless Family System of Care Assessments	N/A	700	950	700

Performance Measures Descriptions

*May be duplicated. Reviewing the FY 2017 data to determine the impact of severe weather.

**Client/caller satisfaction is measured on a 5-point scale for a sample of clients/callers through in-person, phone, or electronic assessments. Data from 211Info is an average from the first two quarters.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$470,414	\$783,110	\$348,030	\$835,560
Total GF/non-GF	\$470,414	\$783,110	\$348,030	\$835,560
Program Total:	\$1,253,524		\$1,183,590	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$835,560
Total Revenue	\$0	\$0	\$0	\$835,560

Explanation of Revenues

City of Portland General Fund \$835,560

Significant Program Changes

Last Year this program was: FY 2017: 10060B Joint Office System Support Services

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

Executive Summary

Improving coordination and access to services is a core commitment of A Home for Everyone (AHFE). Coordinated Access is also a HUD Continuum of Care requirement. The Coordinated Access for Adults system is in its pilot phase and will expand in 2017 to incorporate over 1,000 HUD-funded Permanent Supportive Housing units. This program provides necessary staff capacity for the new system. It also supports an annual point-in-time count of sheltered and unsheltered people experiencing homelessness as recommended by the AHFE Executive Committee.

Program Summary

This program offer would fund 1.00 FTE to provide HUD Continuum of Care (CoC) system coordination with a focus on Coordinated Access and the Annual Point-In-Time Count, along with additional resources needed to support these efforts.

(1) Coordinated Access: Multnomah County has distinct Coordinated Access systems in place for four populations: households fleeing domestic violence, unaccompanied youth, adults accompanied by children, and adults without children. The Coordinated Access for Adults system is in a pilot phase and will expand to include all CoC-funded Permanent Supportive Housing (PSH) by summer 2017. This new system will create a single and more equitably accessible intake, assessment and referral process, and allow us to prioritize limited PSH resources for the most vulnerable households in our community. The system will focus on serving chronically homeless adults with disabling conditions. The FTE funded by this program will provide support to this system including the development of training and communication tools; centralized wait list management; matching households on the prioritized wait list to appropriate housing resources; technical assistance to participating providers; data collection and monitoring; and response to inquiries related to system rules, processes and procedures.

(2) Point-In-Time Count: In order to receive funding, HUD requires all communities to 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, abandoned buildings, etc.). The A Home for Everyone Executive Committee has recommended that we shift to an annual point-in-time count of both sheltered and unsheltered people experiencing homelessness in order to better track and understand the evolving need in our community and be more responsive and effective in allocating resources. The sheltered and unsheltered count is a community-wide effort involving approximately 20 partner organizations, coordinated outreach, 100 volunteers, 180 outreach sites, and approximately 200 hours of administrative support. The funding requested here will provide the support necessary to undertake an annual count including administrative duties, communication, partner coordination, volunteer recruitment and management, and data entry and evaluation.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Organizations receiving coordinated access support & technical assistance*	N/A	N/A	N/A	16
Outcome	Annual Point in Time Count	N/A	N/A	N/A	1

Performance Measures Descriptions

*This is the number of organizations that manage one or more CoC-funded Permanent Supportive Housing projects that will be incorporated into the Coordinated Access for Adults system in FY 2017.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$0	\$93,968	\$0
Contractual Services	\$0	\$0	\$0	\$100,000
Materials & Supplies	\$0	\$0	\$6,032	\$0
Total GF/non-GF	\$0	\$0	\$100,000	\$100,000
Program Total:	\$0		\$200,000	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Funding for this program is a shared commitment between the County and the City of Portland.
 County General Fund - \$100,000
 City of Portland General Fund - \$100,000

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 has prioritized the expansion of emergency shelter for all populations, but 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 2,700 adults (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. 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. This program offer includes the following:

Night shelter: Overnight shelter programs for single adults 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 people experiencing homelessness a safe place to be out of the elements during the day and a vital point of access to the services they need to end their homelessness. Day shelters function as resource centers, bringing together numerous partners at one location to offer an array of services, including employment, health care, and education.

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Year-round emergency shelter beds*	205	530	530	530
Outcome	Unduplicated individuals served in year-round beds**	1,044	1,872	1,872	2,700

Performance Measures Descriptions

*FY 2016 Actual doesn't include Hansen/Willamette Resource Center or capacity added to Veteran's shelter new in FY 2017. **FY17 Purchased/Estimate reflects new capacity came on part way through the year. The multiplier 5.0956 (based on 2015 HUD Annual Homeless Assessment Report data) was used and indicates average # people served by 1 shelter bed over course of year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$4,876,742	\$8,558,322	\$1,191,301	\$4,920,381
Internal Services	\$0	\$0	\$0	\$557,716
Total GF/non-GF	\$4,876,742	\$8,558,322	\$1,191,301	\$5,478,097
Program Total:	\$13,435,064		\$6,669,398	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$5,211,574
Total Revenue	\$0	\$0	\$0	\$5,211,574

Explanation of Revenues

City of Portland General Fund - \$4,785,922
 Emergency Solutions Grant - \$425,582
 Multnomah County Video Lottery Funds - \$1,398,022

Significant Program Changes

Last Year this program was: FY 2017: 10061A Safety Off the Streets - Existing Services

Due to how the FY 2017 budget was structured there is not the ability to assign last year's funding to individual program offers for Safety off the Streets in FY 2018. The history for FY 2017 program offers 10061A–Safety off the Streets Existing Services and 10061B – Safety off the Streets Expansion is shown in FY 2018 program offer 10052A – Safety off the Streets – Adult 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 shelter, in particular for highly vulnerable populations, including adult women. Between 2013 and 2015, the number of adult women experiencing homelessness in Multnomah County grew by 15% (from 1,089 to 1,161 on a given night). This led to a commitment from the AHFE Executive Committee to prioritize increased shelter and housing resources for this population. This program supports 240 long-established beds of year-round emergency shelter that will serve more than 1,200 single women next year.

Program Summary

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. The shelters are low-barrier and some, such as the Gresham Women's Shelter, operate 24/7. 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 critical 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.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Year-round emergency shelter beds	240	240	240	240
Outcome	People served in year-round emergency shelter beds**	1,223	1,223	1,223	1,223

Performance Measures Descriptions

*The multiplier 5.0956 (based on 2015 HUD Annual Homeless Assessment Report data) was used and indicates average # people served by 1 shelter bed over course of year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$180,670	\$2,246,060
Internal Services	\$0	\$0	\$89,813	\$0
Total GF/non-GF	\$0	\$0	\$270,483	\$2,246,060
Program Total:	\$0		\$2,516,543	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,246,060
Total Revenue	\$0	\$0	\$0	\$2,246,060

Explanation of Revenues

City of Portland General Fund \$2,246,060

Significant Program Changes

Last Year this program was: FY 2017: 10061A Safety Off the Streets - Existing Services

Due to how the FY 2017 budget was structured there is not the ability to assign last year's funding to individual program offers for Safety off the Streets in FY 2018. The history for FY 2017 program offers 10061A–Safety off the Streets Existing Services and 10061B – Safety off the Streets Expansion is shown in FY 2018 program offer 10052A– Safety off the Streets – Adult Households.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$475,000	\$475,000
Internal Services	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$0	\$475,000	\$475,000
Program Total:	\$0		\$950,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$475,000
Total Revenue	\$0	\$0	\$0	\$475,000

Explanation of Revenues

Funding for this program is a shared commitment between the County and the City of Portland.
 County General Fund - \$475,000
 City of Portland General Fund - \$475,000

Significant Program Changes

Last Year this program was:

In response to the homelessness crisis, the State of Oregon’s Legislature responded by making an additional \$10 million available mid-biennium to local jurisdictions. This funding was appropriated after the County adopted the FY 2017 budget. The one-time-only state funding of \$880,000 of Emergency Housing Assistance (EHA) and State Homeless Assistance Program (SHAP) to expand local shelter capacity. That funding was not renewed in the Governor’s FY 17-19 budget.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 10052E
Program Characteristics:

Executive Summary

Through A Home for Everyone, the community has recognized that, while not a solution to homelessness, expanding shelter is vital to the safety of homeless families and other vulnerable populations. This offer supports 130 beds of low-barrier family shelter in East Multnomah County and 25 beds in downtown Portland. In combination with program 10052E, the sustained capacity grows to 205 beds, and, through overflow, we will be able to maintain our community's commitment to not turning any family away from shelter.

Program Summary

This program provides year round, 24/7 access to shelter for homeless families. Shelter is offered on both the east and west side of the county. Families accessing shelter may come through coordinated entry or show up 24/7 at the East Multnomah County location. Once in shelter, families receive a range of on-site services, including services geared to children.

Through the Homeless Family System of Care (HFSC) coordinated entry process, families in shelter are assessed for Mobile Housing and Diversion resources.

Since opening in February, the East Multnomah County shelter has maintained a no turn away policy and services are expanded as needed by opening up overflow. Over the past year, however, the demand for family shelter has grown and the housing market has slowed the transition of families out of shelter. The original funding model that assumed that no turn away would require 130 beds, with occasional overflow, is no longer adequate. In fact, the number of people using the family shelter has routinely reached 200 and gone as high as 260 with overflow. Among people using the shelter system last year, 52% were children and 55% were from communities of color.

As a result, while this program offer will sustain the originally budgeted 130 beds of capacity, with occasional overflow, it is not sufficient to retain our commitment to no turn-away shelter for families. Only with the additional shelter resources requested in program 10052E will we be able to maintain expanded family shelter capacity sufficient to meet the ongoing level of demand.

The shelter system leverages federal, state and local resources as well as faith-based and non-profit partnerships. These relationships leverage activities for children living in the shelter, culturally-specific services and neighborhood improvement in East County. There is also a rich history of volunteerism in the shelters.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Year-round emergency shelter beds*	155	155	155	155
Outcome	Number of unduplicated individuals served	640	500	700	500
Output	Number of bed nights	46,685	45,000	45,000	45,000

Performance Measures Descriptions

*The number of people using the family shelter has reached as high as 260 using overflow capacity strategies.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$574,840	\$518,597
Total GF/non-GF	\$0	\$0	\$574,840	\$518,597
Program Total:	\$0		\$1,093,437	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$518,597
Total Revenue	\$0	\$0	\$0	\$518,597

Explanation of Revenues

State of Oregon Emergency Housing Assistance (EHA) - \$310,442
 State of Oregon Emergency Shelter - \$113,771
 State Homeless Assistance Program - \$94,384

Significant Program Changes

Last Year this program was: FY 2017: 10061A Safety Off the Streets - Existing Services

Due to how the FY 2017 budget was structured there is not the ability to assign last year's funding to individual program offers for Safety off the Streets in FY 2018. The history for FY 2017 program offers 10061A–Safety off the Streets Existing Services and 10061B – Safety off the Streets Expansion is shown in FY 2018 program offer 10052A– Safety off the Streets – Adult Households.

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

Executive Summary

Through A Home for Everyone, the community has recognized that, although not a solution to homelessness, expanding emergency shelter is vital to the safety of homeless families and other vulnerable populations in our community. We have also made a commitment to not turning any family away from shelter. This program adds resources to the family shelter system in order to expand ongoing shelter capacity by an additional 50 beds, plus regular overflow, in order to honor that commitment.

Program Summary

Multnomah County has committed itself to not turning families away from shelter. In February 2016, we opened a new family shelter with capacity for 130 individuals, and the ability to add overflow capacity as needed. Over the past twelve months, the number of people using the family shelter has routinely reached 200 and gone as high as 260 with overflow. We have been able to accommodate this unexpected increase in demand in the current fiscal year using available one-time funding. Because of continuing challenges in the housing market, with large numbers of low-income families losing their housing to evictions and rent increases, and families in shelter struggling to find permanent housing, we will need to continue the expanded investment in family shelter for at least one more year in order to continue our no-turn away commitment.

The additional resources expand staffing at the shelter in order to be able to support the larger number of guests during the day and at night. It provides additional capacity to work with families on identifying resources to assist them in transitioning out of the shelter, and to avoid entering the shelter. The additional resources will also fund expanded supports for the children (often as many as 100) who are staying at the shelter, to assist them with activities while on site and improve their ability to remain engaged in school.

Through the Homeless Family System of Care (HFSC) coordinated entry process, families in shelter are assessed for Mobile Housing and Diversion resources. Families in shelter or inquiring about shelter are immediately diverted from shelter whenever possible. Diversion funds are used to re-secure housing, help with move in costs, and relocation.

The shelter system leverages a variety of federal, state and local resources as well as faith based and non-profit partnerships. There is a rich history of volunteerism at the shelter through community provided meals, shelter work days and partnerships with neighboring non-profit programs and county programs. These relationships leverage activities for children living in the shelter, culturally specific services and neighborhood improvement in East County.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Year-round emergency shelter beds*	N/A	N/A	50	50
Outcome	Number of unduplicated households served	N/A	200	200	200
Output	Number of bed nights	N/A	N/A	25,000	25,000

Performance Measures Descriptions

*The number of people using the family shelter has reached as high as 260 in FY 2017 using overflow capacity strategies. This capacity was funded temporarily in FY 2017 using available one-time-only funding.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$250,000	\$250,000
Total GF/non-GF	\$0	\$0	\$250,000	\$250,000
Program Total:	\$0		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Funding for this program is a shared commitment between the County and the City of Portland.
 County General Fund - \$250,000
 City of Portland General Fund - \$250,000

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 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 90 year-round beds and are accessed by 350 survivors annually, 78% identifying as people of color.

Program Summary

Domestic violence 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 of said violence. 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 program offer supports 90 domestic violence confidential shelter beds and 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 shelter support services at four domestic violence emergency shelters. Services include one-on-one advocacy, intensive domestic violence support, safety planning, provision of basic needs, co-advocacy within the Multnomah County domestic violence continuum service providers, and information and referrals to community-based services and housing programs.

This program offer supports two shelter 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 within the residential facilities. The shelter utilizing four scattered site master-leased units provides safety and wrap-around crisis intervention services for survivors. Additionally, scattered site units allow multigenerational and/or larger families directly impacted by domestic violence to access services within a safe shelter. All four shelters offer a 60-day length of stay with the possibility for extension and jointly serve 90 individuals per night. To ensure survivors and their children who are in the greatest danger are prioritized for these confidential shelter beds, all of the shelters use a coordinated triage system and a common, locally-developed screening tool (Safety and Stabilization Assessment) to articulate survivors' needs and work together to match survivors with available shelter space.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Year-round confidential emergency shelter beds	75	90	90	90
Outcome	People receiving emergency shelter services*	324	300	300	350

Performance Measures Descriptions

*Individuals are typically exited from emergency shelter after a 60-day stay, but shelters sometimes offer extension if there are safety concerns or if a housing intervention is available. An extension for shelter stays serves as a safe bridge to housing; this may result in different outcome numbers given the impact of the current housing crisis.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$754,220	\$245,397
Total GF/non-GF	\$0	\$0	\$754,220	\$245,397
Program Total:	\$0		\$999,617	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

State Homeless Assistance Program (SHAP) \$245,397

Significant Program Changes

Last Year this program was: FY 2017: 10061A Safety Off the Streets - Existing Services

Due to how the FY 2017 budget was structured there is not the ability to assign last year's funding to individual program offers for Safety off the Streets in FY 2018. The history for FY 2017 program offers 10061A–Safety off the Streets Existing Services and 10061B – Safety off the Streets Expansion is shown in FY 2018 program offer 10052A– Safety off the Streets – Adult Households.

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 crisis and 60 beds of short-term shelter options for 700 youth annually, day programs, and 24 hour coordinated access to screening, crisis and basic needs services for at least 1200 youth in Multnomah County each year. Through the Access Center, shelter and day programs, linkages are provided to a continuum of services and supports to 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, pregnant and parenting supports, and health services to over 1,000 homeless youth up to age 25 annually.

Homeless youth are particularly vulnerable as they attempt to survive on the streets. Over 40% of homeless youth have prior involvement in 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 Continuum.

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. Shelter is provided through a downtown-located facility with capacity for 60 people, except in the winter when capacity increases to 70. All youth residing in shelter have access to meals, hygiene, information/ referral, and assertive engagement (case management) services. Approximately 700 youth accessed shelter services in FY16.

Day Programs are sited 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 120 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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of youth screened via the Access Center	705	700	700	700
Outcome	Number of Youth provided with Safety Services	1,275	1,000	1,250	1,200
Output	Number of shelter bed nights	23,250	23,400	23,400	23,400
Outcome	Number of Youth accessing shelter	677	700	700	700

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$1,601,710	\$228,250
Total GF/non-GF	\$0	\$0	\$1,601,710	\$228,250
Program Total:	\$0		\$1,829,960	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

City of Portland General Fund \$228,250

Significant Program Changes

Last Year this program was: FY 2017: 10061A Safety Off the Streets - Existing Services

Due to how the FY 2017 budget was structured there is not the ability to assign last year's funding to individual program offers for Safety off the Streets in FY 2018. The history for FY 2017 program offers 10061A–Safety off the Streets Existing Services and 10061B – Safety off the Streets Expansion is shown in FY 2018 program offer 10052A– Safety off the Streets – Adult 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 Health Care Workgroup of A Home for Everyone prioritized the creation of a continuum of housing options for people discharging from the Unity Center, the new 24-hour behavioral and mental health facility for people experiencing a mental health crisis in the Portland metro area. This program supports short-term emergency shelter for homeless individuals discharging from the Unity Center or regularly accessing crisis mental health services in the community. This shelter capacity is being implemented in cooperation with the Health Department.

Program Summary

This program offer funds 40 short-term shelter beds for individuals discharging from the Unity Center or regularly accessing crisis mental health services in the community. Connecting these individuals to a supportive shelter environment, while not a solution to homelessness, will provide a safe space to remain stable and get connected to essential services.

Shelter space and programming will be trauma-informed and designed to meet the needs of the population. Funds will pay the operating expenses for shelter including rent, maintenance, staffing, materials/supplies, and on-site services. Individuals staying at the shelter will receive support services that will allow them to remain stable and transition to appropriate permanent housing opportunities. Services will be delivered through a contractor that adheres 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.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Year-round safety off the street beds*	N/A	N/A	30	30
Outcome	People served in year-round safety off the street beds**	N/A	N/A	N/A	153

Performance Measures Descriptions

*In the current year, people discharged from Unity Center are being served by motel vouchers because a site-based shelter has not yet been secured. **FY17 Estimate is left blank because this capacity came on part-way through the year. FY18 Offer is calculated using the multiplier 5.0956 (based on 2015 HUD Annual Homeless Assessment Report data), which reflects the average # of people served by 1 shelter bed over course of a year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$325,000	\$325,000
Total GF/non-GF	\$0	\$0	\$325,000	\$325,000
Program Total:	\$0		\$650,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$325,000
Total Revenue	\$0	\$0	\$0	\$325,000

Explanation of Revenues

Funding for this program is a shared commitment between the County and the City of Portland.
 County General Fund - \$325,000
 City of Portland General Fund - \$325,000

Significant Program Changes

Last Year this program was: FY 2017: 10061B Safety Off the Streets - Expanded Services

Due to how the FY 2017 budget was structured there is not the ability to assign last year's funding to individual program offers for Safety off the Streets in FY 2018. The history for FY 2017 program offers 10061A–Safety off the Streets Existing Services and 10061B – Safety off the Streets Expansion is shown in FY 2018 program offer 10052A– Safety off the Streets – Adult Households.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$821,500	\$821,500
Total GF/non-GF	\$0	\$0	\$821,500	\$821,500
Program Total:	\$0		\$1,643,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Funding for this program is a shared commitment between the County and the City of Portland.
 County General Fund - \$821,500
 City of Portland General Fund - \$821,500

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$190,000	\$190,000
Total GF/non-GF	\$0	\$0	\$190,000	\$190,000
Program Total:	\$0		\$380,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$190,000
Total Revenue	\$0	\$0	\$0	\$190,000

Explanation of Revenues

Funding for this program is a shared commitment between the County and the City of Portland.
 County General Fund - \$190,000
 City of Portland General Fund - \$190,000

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: One-Time-Only Request

Executive Summary

All children deserve to have a safe and engaging childhood. As the housing crisis in our community has worsened, children are spending more time in family shelters than ever before. 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

Families are often spending 4 months or more in shelter during the housing crisis. There is a dearth of activities for children to participate in when they are not in school. Shelters and their neighbors are reporting increased behavioral problems, and nearby schools feel ill-equipped to handle the needs of children who are lacking a stable home. This program offer will offer a suite of activities and services to engage youth in positive behaviors, decrease stress and improve educational outcomes.

This offer will create a contracted youth activities staff person at the main Family Shelter. The Youth Activities position will create healthy and engaging activities in the shelter for times when kids are not in school, including evenings, spring break and summer break. The Activities person will also work with schools to ensure access for kids living in the shelter to participate in SUN activities. The Activities staff will also coordinate with shelter staff to ensure that the support and services that families are receiving in the shelter will be in line with the needs identified.

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 part-time early childhood activity coordinator to engage the high number of youth under age 5 living at the shelter.

These positions will 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.

Program will leverage a parenting educator who will provide workshops for parents at shelter to help introduce them to resources, and provide individual parent coaching.

Performance Measures					
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of youth served each month.	N/A	N/A	N/A	75
Outcome	Parents who receive Individual Parent Coaching	N/A	N/A	N/A	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
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

General Fund.

Significant Program Changes

Last Year this program was:

New program offer.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$7,218,294	\$10,081,264	\$886,570	\$4,559,366
Materials & Supplies	\$0	\$3,053	\$0	\$0
Total GF/non-GF	\$7,218,294	\$10,084,317	\$886,570	\$4,559,366
Program Total:	\$17,302,611		\$5,445,936	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$4,559,366
Total Revenue	\$0	\$0	\$0	\$4,559,366

Explanation of Revenues

City of Portland General Fund -\$4,304,720
 City of Portland pass thru Emergency Solution Grant - \$254,646

Significant Program Changes

Last Year this program was: FY 2017: 10062A Rapid Rehousing - Existing Services

Due to how the FY 2017 budget was structured there is not the ability to assign last year's funding to individual program offers for Housing Placement and Retention (formerly Rapid Rehousing) the in FY 2018. The history for FY 2017 program offers 10062A –Rapid Rehousing Existing Services and 10062B – Rapid Rehousing Expansion is shown in FY 2018 program offer 10053A – Housing Placement and Retention – Adult Households.

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 targeted 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 2015 Point in Time Count, 566 adult women were entirely unsheltered on one night in Multnomah County. They were one of the fastest growing subpopulations within the overall homeless population. 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 targeted toward reducing unsheltered homelessness among adult women. As with other groups, the 2015 Point in Time Count also revealed that women of color are disproportionately represented in the unsheltered and sheltered HUD homeless population, in particular African American women. Therefore, the direction of the AHFE Executive Committee was not only to reduce homelessness among adult women, but more specifically to emphasize decreasing racial disparities among homeless women.

This program continues existing housing placement and retention strategies targeted to women and 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 rental assistance and a multi-agency mobile housing placement and retention team that together will assist into permanent housing at least 90 female headed adult households that are accessing 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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Women placed into permanent housing	N/A	65	65	90
Outcome	Percentage of people retaining housing at 6 months	N/A	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$0	\$882,410
Total GF/non-GF	\$0	\$0	\$0	\$882,410
Program Total:	\$0		\$882,410	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

City of Portland General Fund \$882,410

Significant Program Changes

Last Year this program was: FY 2017: 10062A Rapid Rehousing - Existing Services

Due to how the FY 2017 budget was structured there is not the ability to assign last year's funding to individual program offers for Housing Placement and Retention (formerly Rapid Rehousing) the in FY 2018. The history for FY 2017 program offers 10062A –Rapid Rehousing Existing Services and 10062B – Rapid Rehousing Expansion is shown in FY 2018 program offer 10053A – Housing Placement and Retention – Adult Households.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 10053D
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. Through this program and 10053D, the Mobile Housing Team (MHT) will maintain its current capacity to provide housing placement, ongoing support and flexible rental assistance to 400 of our community's most vulnerable homeless families. MHT is a collaboration of Multnomah County and seven homeless service providers a majority of whom are culturally specific agencies.

Program Summary

The HFSC was created four years ago as 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.

When combined with program 10053D, MHT currently has capacity to provide 400 families with housing placement/retention services per year using short-medium term flexible rental assistance (0-12 months) and client assistance. Eligible families may be living in shelter, doubled up, experiencing domestic violence, living on the streets, in cars or places not meant for 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 system goal of improving access and outcomes for these communities. 12 months after the end of subsidy, 80% of households remain permanently housed.

This program offer maintains 76% of the MHT's current housing placement capacity, yielding 305 placements. The remaining capacity is in program 10053D.

Homeless families access the system through a coordinated entry process that first screens them for immediate safety and then for 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 a number of HUD grants. The system has had a three year collaboration with DHS that leverages a full time DHS staff person who is an integrated member of the team and provides eligibility assistance and benefits acquisition.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of households placed in housing	393	305	305	305
Outcome	Percentage of homeless family households who remain housed 12 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	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$2,441,870	\$958,370
Total GF/non-GF	\$0	\$0	\$2,441,870	\$958,370
Program Total:	\$0		\$3,400,240	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

City of Portland General Fund \$958,370

Significant Program Changes

Last Year this program was: FY 2017: 10062A Rapid Rehousing - Existing Services

Due to how the FY 2017 budget was structured there is not the ability to assign last year's funding to individual program offers for Housing Placement and Retention (formerly Rapid Rehousing) the in FY 2018. The history for FY 2017 program offers 10062A –Rapid Rehousing Existing Services and 10062B – Rapid Rehousing Expansion is shown in FY 2018 program offer 10053A – Housing Placement and Retention – Adult 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. Through this program and program 10053C, the Mobile Housing Team (MHT) will maintain its current capacity to provide housing placement, ongoing support and flexible rental assistance to 400 of our community's most vulnerable homeless families. MHT is a collaboration of Multnomah County and seven homeless service providers a majority of whom are culturally specific agencies.

Program Summary

The HFSC was created four years ago as 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.

When combined with 10053C, MHT currently has capacity to provide 400 families with housing placement/retention services per year using short-medium term flexible rental assistance (0-12 months) and client assistance. Eligible families may be living in shelter, doubled up, experiencing domestic violence, living on the streets, in cars or places not meant for 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 system goal of improving access and outcomes for these communities. 12 months after the end of subsidy, 80% of households remain permanently housed.

This program maintains 24% of the MHT's current housing placement capacity, yielding 95 placements. The remaining capacity is in program 10053C.

Homeless families access the system through a coordinated entry process that first screens them for immediate safety and then for 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 a number of HUD grants. The system has had a three year collaboration with DHS that leverages a full time DHS staff person who is an integrated member of the team and provides eligibility assistance and benefits acquisition.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of households placed in housing	N/A	95	95	95
Outcome	Percentage of homeless family households who remain housed 12 months after exit	N/A	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$1,374,330	\$0
Total GF/non-GF	\$0	\$0	\$1,374,330	\$0
Program Total:	\$0		\$1,374,330	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

General Fund \$527,912 ongoing
 General Fund \$846,418 one-time-only

Significant Program Changes

Last Year this program was: FY 2017: 10062A Rapid Rehousing - Existing Services

Due to how the FY 2017 budget was structured there is not the ability to assign last year's funding to individual program offers for Housing Placement and Retention (formerly Rapid Rehousing) in FY 2018. The history for FY 2017 program offers 10062A –Rapid Rehousing Existing Services and 10062B – Rapid Rehousing Expansion is shown in FY 2018 program offer 10053A – Housing Placement and Retention – Adult Households.

For FY 2018, of the total budget \$846,418 is one-time-only funding.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 10053F
Program Characteristics:

Executive Summary

AHFE prioritized 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 will provide housing and support services to more than 500 individuals and serve a racially and ethnically diverse population. 80% of individuals identify as people of color.

Program Summary

Rapid Re-housing services provide advocacy support and financial assistance to help survivors and their children quickly establish safe, permanent housing after fleeing domestic violence. Providers assist survivors by identifying housing options quickly, providing flexible short and longer term financial assistance for housing placement and retention, safety planning, advocating with landlords, reducing barriers to safe housing and connecting survivors to other community resources. This program offer supports the following rapid re-housing interventions:

- Rent assistance and leverages five HUD Housing Resource Coordinators who provide rapid re-housing assistance and supportive services for six to 24 months. These services leverage federal funding for the Family Strengths Program which provides vocational, educational and financial management training to help increase the participant's economic stability. Annually HUD Horizons serves approximately 180 survivors and their children, with 80% of participants reporting increasing or maintaining their income when they exit the program.
- Five Domestic Violence Housing Advocates (DVHAs) at culturally-specific domestic violence programs who provide rapid re-housing services, as well as eviction prevention and retention for survivors who can safely remain in their homes.
- A Shared Housing rapid re-housing project that provides permanent shared housing space for up to 40 survivors of domestic violence and their children through the support and operation of five existing homes. Participants in this democratically run housing have access to domestic violence case management, economic empowerment services, and advocacy support. Funding assists with move-in costs, rent assistance, and short-term needs.
- Additional flexible funds to meet some of the unique needs faced by survivors as they rebuild a safe, stable life for themselves and their children.

Through the DV Coordinated Access system, survivors receiving services at any of the domestic violence agencies have equitable access to rapid re-housing interventions that are six months or longer. This is an important opportunity for survivors of traditionally underserved populations to have access to long term rapid re-housing programs.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of participants served	560	500	500	500
Outcome	Number of participants that will exit to permanent housing	85%	85%	85%	85%

Performance Measures Descriptions

*DVHA and Share Housing performance measures are not including in FY 2016 Actual. These services were new in FY 2017.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$992,758	\$780,984
Total GF/non-GF	\$0	\$0	\$992,758	\$780,984
Program Total:	\$0		\$1,773,742	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Department of Justice Office of Violence Against Women (OVW) \$114,161
 Housing & Urban Development Horizons Domestic Violence \$476,540

Significant Program Changes

Last Year this program was: FY 2017: 10062A Rapid Rehousing - Existing Services

Due to how the FY 2017 budget was structured there is not the ability to assign last year's funding to individual program offers for Housing Placement and Retention (formerly Rapid Rehousing) the in FY 2018. The history for FY 2017 program offers 10062A –Rapid Rehousing Existing Services and 10062B – Rapid Rehousing Expansion is shown in FY 2018 program offer 10053A – Housing Placement and Retention – Adult Households.

Department:	Nondepartmental	Program Contact:	Marc Jolin
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Adopted
Related Programs:	10053E		
Program Characteristics:			

Executive Summary

A Home for Everyone prioritized addressing the connection between domestic violence and homelessness. Domestic violence survivors experience unique barriers making them highly vulnerable to becoming homeless when they leave a relationship. Intimate partner violence often perpetuates financial instability, isolation, and significant barriers for employment and housing, making it harder to independently support themselves and their children. These services will be accessed by approximately 140 individuals each year.

Program Summary

This program maintains current capacity, including barrier removal for survivors in DV emergency shelters, and mobile support and advocacy for women in shelter settings not previously served by DV advocates. This program offer supports current capacity in combination with program 10053E.

To ensure the success and safety of domestic violence survivors and their children in their transition from DV emergency shelters to safe, stable housing assistance with removing barrier to employment and housing is essential. This program offer supports the following:

- Three Mobile Domestic Violence Community Advocates (DVCA) who go to non-traditional DV services settings to connect with survivors that could benefit from domestic violence specific services. DVCA's assist with safety planning, barrier removal to employment and housing, client assistance for short-term needs, and referrals to community resources. These community advocates refer survivors to housing programs within the domestic violence continuum, perform common, locally-developed housing assessments (Safety and Stabilization Assessment), and serve as an entry point into the DV Coordinated Access System for confidential emergency shelters and housing.
- Shelter to Stabilization Advocates, co-located at each of the 4 domestic violence confidential, emergency shelters assist individuals residing in a DV shelter with safety planning, barrier removal to employment and housing, client assistance for short-term needs, and referrals to community resources and housing intervention programs.
- Flexible funds to support the current capacity of the Domestic Violence Housing Advocates (referenced in program 10053E) for rapid re-housing services, eviction prevention, and housing retention.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of participants served	N/A	140	140	140
Outcome	Number of participants that will exit to permanent housing	N/A	50%	50%	50%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$636,610	\$0
Total GF/non-GF	\$0	\$0	\$636,610	\$0
Program Total:	\$0		\$636,610	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: FY 2017: 10062A Rapid Rehousing - Existing Services

Due to how the FY 2017 budget was structured there is not the ability to assign last year's funding to individual program offers for Housing Placement and Retention (formerly Rapid Rehousing) the in FY 2018. The history for FY 2017 program offers 10062A –Rapid Rehousing Existing Services and 10062B – Rapid Rehousing Expansion is shown in FY 2018 program offer 10053A – Housing Placement and Retention – Adult 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 highly effective housing placement and retention strategies in order to significantly reduce homelessness among highly vulnerable adult households including seniors and people recovering from acute inpatient care. This program supports existing programming coordinated through AHFE, including limited duration rental assistance, housing placement and retention staffing, and recuperative care programming to provide stability for hundreds of households per year. All services are delivered through skilled nonprofit partners.

Program Summary

For the majority of people experiencing homelessness, returning to permanent housing requires a combination of a limited duration, highly flexible rental assistance, housing placement and retention support 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 experiencing homelessness throughout Multnomah County.

This program continues a range of existing housing placement and retention strategies developed and coordinated through A Home for Everyone, each specifically targeted to meet the needs of seniors and medically vulnerable homeless individuals discharged from hospitals with acute health care needs. These targeted investments in rapid rehousing highly leverage other federal, state and local resources including Medicaid, affordable housing units and permanent rental subsidies to support the needs of seniors and medically vulnerable people experiencing homelessness to secure and retain permanent housing. Services are delivered by multiple highly skilled nonprofit partners that provide:

- Flexible rent assistance and housing placement and retention staffing to assist approximately 200 seniors experiencing or at risk of homelessness into other leveraged permanent housing resources;
- 24/7 recuperative care housing with skilled on- and off-site coordinated medical care and permanent housing placement services.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	People placed into permanent housing	N/A	200	200	200
Outcome	Percentage of people retaining housing at 6 months	N/A	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$900	\$851,310
Total GF/non-GF	\$0	\$0	\$900	\$851,310
Program Total:	\$0		\$852,210	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$851,310
Total Revenue	\$0	\$0	\$0	\$851,310

Explanation of Revenues

City of Portland General Fund \$851,310

Significant Program Changes

Last Year this program was: FY 2017: 10062A Rapid Rehousing - Existing Services

Due to how the FY 2017 budget was structured there is not the ability to assign last year's funding to individual program offers for Housing Placement and Retention (formerly Rapid Rehousing) the in FY 2018. The history for FY 2017 program offers 10062A –Rapid Rehousing Existing Services and 10062B – Rapid Rehousing Expansion is shown in FY 2018 program offer 10053A – Housing Placement and Retention – Adult Households.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 10053I
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 for 500 youth, recovery-oriented services including peer mentorship for 700 youth, health and parenting resources for 130 households, and housing placement/retention for over 460 youth.

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, pregnant and parenting supports, and health services to over 1,000 homeless youth up to age 25 annually. This program, in combination with program 10053I, maintains the system's current capacity to provide essential housing and developmental supports for youth. This program by itself will provide funding for Assertive Engagement, Parenting Education, and 330 housing placements.

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, A/D and housing services, and provide follow up care upon exit from programs.

Parenting Education: HomeSafe provides parenting education, assertive engagement (case management), advocacy, support groups, and housing placement for youth who are pregnant or parenting. Over the last three years, the Continuum has seen a 30% increase in the number of youth accessing services who are pregnant and parenting. Having these supports on-site and at mobile locations, the Continuum 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 based on need.

Continuum Housing: a range of housing options developmentally appropriate for youth. A significant number of homeless youth have no rental histories and have other barriers to establishing 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. Services ensure that up to 75% of those served exit to safe stable housing, and that 80% of those remain in safe, stable housing for at least six months after exit from service.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of households served in HomeSafe Parenting Program	132	130	130	130
Outcome	Youth served in housing programs*	229	330	330	330

Performance Measures Descriptions

Funding for these services was increased in FY 2017.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$1,546,423	\$1,467,977
Total GF/non-GF	\$0	\$0	\$1,546,423	\$1,467,977
Program Total:	\$0		\$3,014,400	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Housing & Urban Development Homesafe \$318,850
 Housing & Urban Development Horizons Youth \$160,849
 Housing & Urban Development Pathways Housing for Youth with Mental Health \$46,673
 Housing & Urban Development Pathways Youth Housing \$14,857
 State of Oregon Emergency Housing Assistance (EHA) \$136,431
 City of Portland General Fund \$696,280

Significant Program Changes

Last Year this program was: FY 2017: 10062A Rapid Rehousing - Existing Services

Due to how the FY 2017 budget was structured there is not the ability to assign last year's funding to individual program offers for Housing Placement and Retention (formerly Rapid Rehousing) the in FY 2018. The history for FY 2017 program offers 10062A –Rapid Rehousing Existing Services and 10062B – Rapid Rehousing Expansion is shown in FY 2018 program offer 10053A – Housing Placement and Retention – Adult Households.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 10053H
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 10053H, maintains existing capacity to provide services essential to achieving successful housing and developmental outcomes for homeless youth, including: case management for 500 youth, recovery-oriented services including peer mentorship for 700 youth, health and parenting resources for 130 households, and housing placement/retention for over 460 youth.

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, pregnant and parenting supports, and health services to over 1,000 homeless youth up to age 25 annually. This program, in combination with program 10053H, maintains the system's current capacity to provide essential housing and developmental supports for youth. This program by itself will provide funding for recovery support services for 700 youth and 130 housing placements.

The core housing placement and wrap-around services supported through the Continuum's Housing Placement and Retention programs include:

Recovery Support Services: For the vast majority of youth served by the Continuum, access to mental health and addiction recovery support services is essential to their housing and developmental success. Of the over 1,000 youth served in the HYC system annually, 93% have either alcohol or mental health issues, with 53% reporting co-occurring issues. The ROSE program provides certified staff and peer mentors to outreach and engage homeless youth in recovery supports, conduct A/D assessments, and connect youth to formal treatment programs, to provide follow up care, on-going support in group settings, and healthy recreation alternatives.

Continuum Housing programs provide a range of housing options that are developmentally appropriate for youth. Housing options include on-site housing with 24 hour staffing, and limited scattered site housing options that include rapid re-housing, shared housing, and group housing options. Youth can access the options that best fit their needs and can move within the types of housing as needed. Housing navigators help youth in their search for best fit housing and provide retention supports.

Services ensure that up to 75% of those served exit to safe stable housing, and that 80% of those remain in safe, stable housing for at least six months after exit from service.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of youth receiving recovery support services	709	600	600	600
Outcome	Youth that made treatment connections	80%	70%	70%	70%
Output	Youth served in housing programs*	318	460	460	130

Performance Measures Descriptions

Funding for these services was increased in FY 2017.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$854,760	\$0
Total GF/non-GF	\$0	\$0	\$854,760	\$0
Program Total:	\$0		\$854,760	
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 2017: 10062A Rapid Rehousing - Existing Services

Due to how the FY 2017 budget was structured there is not the ability to assign last year's funding to individual program offers for Housing Placement and Retention (formerly Rapid Rehousing) the in FY 2018. The history for FY 2017 program offers 10062A –Rapid Rehousing Existing Services and 10062B – Rapid Rehousing Expansion is shown in FY 2018 program offer 10053A – Housing Placement and Retention – Adult 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's "A Home for Every Veteran" initiative successfully created a system capable of offering permanent housing to approximately 700 homeless Veterans during the last fiscal year. This program offer would 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 164 Veteran households end or prevent their homelessness.

Program Summary

In January 2015, Chair Kafoury and then- Portland Mayor Hales 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 over 1300 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 an allocation of 50 Housing Choice Vouchers and 50 subsidized housing units by Home Forward. While the federal funding will remain available in FY 2018, 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.

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. Funded through this program, 80% of the participants assisted with past debts have secured housing.

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 homeless for Veterans needing eviction prevention rent assistance, the Home for Every Veteran initiative is seeking sufficient short-term rent assistance, housing staff and flexible client assistance to help at least 64 Veterans move into stable housing and keep at least 100 Veterans from returning to homelessness.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Households placed or retained	N/A	160	160	164
Outcome	Households retaining housing 12 months post subsidy	N/A	70%	70%	70%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$84,220	\$767,984
Total GF/non-GF	\$0	\$0	\$84,220	\$767,984
Program Total:	\$0		\$852,204	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

State of Oregon Emergency Housing Assistance (EHA) \$70,144
 City of Portland General Fund \$697,840

Significant Program Changes

Last Year this program was: FY 2017: 10062A Rapid Rehousing - Existing Services

Due to how the FY 2017 budget was structured there is not the ability to assign last year's funding to individual program offers for Housing Placement and Retention (formerly Rapid Rehousing) the in FY 2018. The history for FY 2017 program offers 10062A –Rapid Rehousing Existing Services and 10062B – Rapid Rehousing Expansion is shown in FY 2018 program offer 10053A – Housing Placement and Retention – Adult Households.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$175,000	\$175,000
Total GF/non-GF	\$0	\$0	\$175,000	\$175,000
Program Total:	\$0		\$350,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$175,000
Total Revenue	\$0	\$0	\$0	\$175,000

Explanation of Revenues

Funding for this program is a shared commitment between the County and the City of Portland.
 County General Fund - \$175,000
 City of Portland General Fund - \$175,000

Significant Program Changes

Last Year this program was:

New program offer.

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 supported 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 over 1,500 people placed or retained in permanent housing. These supportive housing strategies are nationally recognized best practices, and highly leverage other state, local and federal resources.

Program Summary

The Executive Committee of A Home for Everyone (AHFE) adopted a set of recommendations in January 2015 to significantly reduce unmet need for permanent housing, the over-representation of people of color in the street and shelter homeless population, and 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 housing and permanent supportive housing (PSH).

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.

PSH programs are our community’s most effective response to chronic homelessness. On any given night, there are more than 1,000 individuals who have been homeless for more than a year and are living with one or more severe disabilities. These individuals are considered chronically homeless. Offering a combination of permanently affordable housing and appropriate ongoing support services has proven locally and nationally to be the most effective and cost effective way to end the homelessness of this population. This program offer supports a range of PSH programs for highly vulnerable disabled adult households without children. In some cases, funding is used to provide only the support services needed because rental assistance is provided through, for example, a grant from the U.S. Department of Housing and Urban Development. In other cases, funds support primarily the long term rental subsidy needs of program participants, and support services are leveraged through other systems, such as the health care system. Finally, there are programs where local funds provide both the rental assistance and the bulk of the support services because of the unique needs of the subpopulation served by the program and/or the absence of other sources of support.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	People placed into or retained in permanent housing	N/A	1,525	1,525	1,525
Outcome	Percentage of people retaining housing at 6 months	N/A	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$1,662,500	\$2,857,298	\$1,155,540	\$4,385,740
Total GF/non-GF	\$1,662,500	\$2,857,298	\$1,155,540	\$4,385,740
Program Total:	\$4,519,798		\$5,541,280	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$4,385,740
Total Revenue	\$0	\$0	\$0	\$4,385,740

Explanation of Revenues

City of Portland General Fund \$4,224,420
 Federal HUD Outside Transitions into Stability (OTIS) revenue \$134,665

Significant Program Changes

Last Year this program was: FY 2017: 10063A Supportive Housing - Existing Services

Last year, this program was a subset of the new and existing programs funded through program offers 10063A (Supportive Housing - Existing Services) and 10063B (Supportive Housing - Expanded Services). Continued funding through this program offer is required to maintain current service levels.

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 HIV/AIDS. This program offer continues highly effective permanently affordable rent assistance and longer-term wrap around support services that will assist 810 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

The Executive Committee of A Home for Everyone (AHFE) adopted a set of recommendations in January 2015 to significantly reduce unmet need for permanent housing, the over-representation of people of color in the street and shelter homeless population, and unsheltered homelessness among women, veterans and people with severe and persistent mental illness. Within AHFE priority populations are adults who are disabled by mental illness or HIV/AIDS. This program offer provides continued support for permanent supportive housing (PSH) for these populations, highly leveraged to federal funding through the U.S. Department of Housing and Urban Development's Housing Opportunities for Persons With AIDS (HOPWA) and Continuum of Care (CoC) programs.

PSH programs are our community's most effective response to chronic homelessness. On any given night, there are more than 1000 individuals who have been homeless for more than a year and are living with one or more severe disabilities. These individuals are considered chronically homeless. Offering a combination of permanently affordable housing and appropriate ongoing support services has proven locally and nationally to be the most effective and cost effective way to end the homelessness of this population. This program offer supports a range of PSH programs for highly vulnerable adult households without children disabled by mental illness or HIV/AIDS. In some cases, funding is used to provide only match to a 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, 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.

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, and facility- and tenant-based supportive housing rental assistance and staffing for people living with HIV/AIDS and exiting Unity Center.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	People placed into or retained in permanent housing	N/A	810	810	810
Outcome	Percentage of people retaining housing at 6 months	N/A	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$250,000	\$3,412,677	\$800,000	\$3,668,029
Total GF/non-GF	\$250,000	\$3,412,677	\$800,000	\$3,668,029
Program Total:	\$3,662,677		\$4,468,029	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,668,029
Total Revenue	\$0	\$0	\$0	\$3,668,029

Explanation of Revenues

City of Portland General Fund \$2,132,710
 Federal HUD Outside Transitions into Stability (OTIS) \$183,305
 Federal Housing for Persons Living with AIDS (HOPWA) \$211,811
 City of Portland Housing Bureau HOPWA \$1,059,239

Significant Program Changes

Last Year this program was: FY 2017: 10063A Supportive Housing - Existing Services

Last year, this program was a subset of the existing programs funded through program 10063A - Supportive Housing - Existing Services and 10063B - Supportive Housing - Expanded Services. Continued funding through this program offer is required to maintain current service levels.

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

Executive Summary

Multiple 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 offer 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 at least 500 people out of 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: We anticipate that by the end of FY 2017 we will have diverted over 200 families from shelter. Diversion has been a successful intervention both preventing families from coming to 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. Given that our East Side Family Shelter has been significantly above capacity since opening in February 2016, this program is particularly critical.

Corrections Diversion: Diversion resources are targeted to people leaving incarceration through a partnership with DCJ that offers African American men, in particular, access to employment, treatment, and housing assistance resources to ensure that they do not become homeless.

DV Diversion: DV Diversion services focus on preventing homelessness and diverting survivors and their children from shelters. Diversion services offer flexible, rapid response that allows survivors to avoid the trauma and safety risks of becoming homeless through eviction prevention or housing placement. These services reach more than 500 individuals annually and serve a diverse population, with 75% identifying as people of color.

Hospital Diversion: This partnership with the hospital system provides 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.

Ticket Home: This program diverts individuals from the streets and shelter through one-time transportation assistance to a location where they have a verifiable housing option. Most commonly this program reunites individuals with family in other communities. More than 200 people participated in the program during its first year.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of people assisted with diversion funds	N/A	500	500	500
Outcome	Percentage of individuals retaining housing at 6 months of exiting program	N/A	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$440,000	\$1,100,000	\$471,970	\$1,004,070
Total GF/non-GF	\$440,000	\$1,100,000	\$471,970	\$1,004,070
Program Total:	\$1,540,000		\$1,476,040	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,004,070
Total Revenue	\$0	\$0	\$0	\$1,004,070

Explanation of Revenues

City of Portland General Fund \$1,004,070

Significant Program Changes

Last Year this program was: FY 2017: 10065 Diversion - Expanded Services

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's goal is to progressively transition towards a more prevention-oriented approach to reducing homelessness. This pilot begins the process of identifying effective strategies to reduce the number of people in need of shelter and placement services. It's based on an effective New York City program that provides outreach workers real-time info about eviction filings so they can engage families and provide prevention resources needed to avoid homelessness. The pilot will prevent at least 60 evictions and build the technology that will allow the program to expand if successful.

Program Summary

The primary purpose of A Home for Everyone is to reduce homelessness in our community. This can be achieved by either of two means, reducing the number of people who become homeless or increasing the number of homeless people who return to permanent housing. While the latter strategy is critical given the number of people who are already living on our streets and in our shelters, we also must begin to increase investments in strategies that prevent or divert people from homelessness.

The challenge for prevention is knowing where to target scarce resources. Research has shown that the significant majority of households that reach out for eviction prevention assistance do not become homeless if they do not receive the assistance they are seeking. There are, however, factors which, if present, do provide an indication that a household, if not helped, will lose their housing and become homeless. One of those factors is the presence, not surprisingly, of an eviction notice for non-payment of rent.

Through this pilot project, outreach workers would receive real-time eviction filing information from the court, and perhaps other sources, and would reach out to affected households to assess the situation and determine whether one-time financial assistance or other advocacy could effectively prevent the eviction and allow the family to retain their housing longer-term. While only one strategy, it is not one that we currently deploy and a version of this is in place in New York City (Neighborhood Homelessness Prevention Outreach) and has reportedly been successful at keeping families from becoming homeless.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of eviction prevented (households)	N/A	N/A	N/A	60
Outcome					

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$200,000	\$200,000
Total GF/non-GF	\$0	\$0	\$200,000	\$200,000
Program Total:	\$0		\$400,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Funding for this program is a shared commitment between the County and the City of Portland.
 County General Fund - \$200,000
 City of Portland General Fund - \$200,000

Significant Program Changes

Last Year this program was:

New program offer.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 10056B
Program Characteristics:

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 program implements several highly effective programs that connect employment and housing resources for families, youth, and communities of color. In combination with program 10056B, it will yield at least 225 employment placements and 140 housing placements, and help maximize 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 combined with program 10056B, 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 seek to 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 people with employment services and will lead to at least 140 housing placements. This program represents 180 of those employment placements and 112 of the housing placements. Programs include:

Family Employment Services would 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 SNAP are prioritized.

Youth Employment Services expands services provided by Homeless Youth Continuum partners to improve employment and housing alignment through pre-readiness support, job training, day labor opportunities and work experiences.

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; 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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Individuals receiving employment services and supports	N/A	320	352	320
Outcome	Number of employment placements	N/A	180	180	180
Outcome	Number of housing placements	N/A	112	112	112

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$255,620	\$749,990
Total GF/non-GF	\$0	\$0	\$255,620	\$749,990
Program Total:	\$0		\$1,005,610	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$749,990
Total Revenue	\$0	\$0	\$0	\$749,990

Explanation of Revenues

City of Portland General Fund \$749,990

Significant Program Changes

Last Year this program was: FY 2017: 10062A Rapid Rehousing - Existing Services

Due to how the FY 2017 budget was structured there is not the ability to assign last year's funding to individual program offers for Housing Placement and Retention (formerly Rapid Rehousing) the in FY 2018. The history for FY 2017 program offers 10062A –Rapid Rehousing Existing Services and 10062B – Rapid Rehousing Expansion is shown in FY 2018 program offer 10053A – Housing Placement and Retention – Adult Households.

Department:	Nondepartmental	Program Contact:	Marc Jolin
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Adopted
Related Programs:	10056A		

Program Characteristics:

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 program implements several highly effective programs that connect employment and housing resources for families, youth, and communities of color. In combination with program 10056A, it will yield at least 225 employment placements and 140 housing placements, and help maximize 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 combined with program 10056A, 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 400 people with employment services connected to housing resources, 225 employment placements, and will lead to at least 140 housing placements. This program represents 45 of those employment placements and 28 of the housing placements, specifically in the employment programs serving youth, and adults through the Employment Opportunity Program (EOP).

Youth Employment Services provided by Homeless Youth Continuum partners improve employment and housing alignment through pre-readiness support, job training, day labor opportunities and work experiences.

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; 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.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Individuals receiving employment services and supports	N/A	80	88	80
Outcome	Number of employment placements	N/A	45	45	45
Outcome	Number of housing placements	N/A	28	28	28

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$255,620	\$0
Total GF/non-GF	\$0	\$0	\$255,620	\$0
Program Total:	\$0		\$255,620	
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 2017: 10062A Rapid Rehousing - Existing Services

Due to how the FY 2017 budget was structured there is not the ability to assign last year's funding to individual program offers for Housing Placement and Retention (formerly Rapid Rehousing) the in FY 2018. The history for FY 2017 program offers 10062A –Rapid Rehousing Existing Services and 10062B – Rapid Rehousing Expansion is shown in FY 2018 program offer 10053A – Housing Placement and Retention – Adult Households.

Department: Nondepartmental
Program Offer Type: Existing Operating Program

Program Contact: Marc Jolin
Program Offer Stage: As Adopted

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

The Tax Title Affordable Housing program includes funds for the development of low income housing that is affordable to youth and families with children with 30 percent or lower median family income.

Program Summary

Effective January 1, 2016, ORS 275.275 was amended to direct the distribution of proceeds from sales of real property acquired by foreclosure of a delinquent tax lien, net of approved expenses. All net proceeds will be credited to the General Fund for the following purposes: Funds for housing placement and retention support services for youth and families with children; Flexible rental assistance to place youth and families with children into housing; or Funds to develop new low income housing that is affordable to youth and families with children with 30 percent or lower median family income.

The program revenues in fiscal year 2017 were for contracted services to develop affordable housing. The program received \$3,183,640 in fiscal year 2017 from net proceeds of sales of tax foreclosed real properties during fiscal year 2016. For fiscal year 2018, this program offer includes \$1.5 million in anticipated net proceeds of sales of tax foreclosed real properties during fiscal year 2017.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output					
Outcome					

Performance Measures Descriptions

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	2017	2017	2018	2018
Contractual Services	\$2,500,000	\$0	\$4,683,640	\$0
Total GF/non-GF	\$2,500,000	\$0	\$4,683,640	\$0
Program Total:	\$2,500,000		\$4,683,640	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$2,500,000	\$0	\$4,683,640	\$0
Total Revenue	\$2,500,000	\$0	\$4,683,640	\$0

Explanation of Revenues

Revenues from sales of foreclosed properties, after January 1, 2016 during FY 2016, were \$3,405,224. After operating expenses were paid, the remaining proceeds credited to this program in FY 2017 were \$3,183,640. Anticipated net proceeds from sales of foreclosed properties, after operating expenses during FY 2017, for credit to the program in FY 2018 are projected to be \$1.5 million.

Significant Program Changes

Last Year this program was: FY 2017: 72040 Tax Title Affordable Housing

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 Capital Improvement Fund - \$3.8 million
- General Fund to Facilities Management Fund - \$0.2 million
- General Fund to Capital Debt Retirement Fund - \$8.1 million
- General Fund to Downtown Courthouse Capital Fund - \$18.0 million
- General Fund to Health Headquarters Capital Fund - \$7.0 million
- General Fund to Information Technology Capital Fund - \$0.3 million

This offer accounts for the General Fund contingency, which is established at \$1,250,000. The General Fund contingency also contains \$8,450,000 for a Business Income Tax reserve set at 10% of anticipated revenues and \$2.45 million for State/Fed program ramp downs in response to potential cuts.

This offer accounts for the 10% General Fund revenue reserve as described in the Financial & Budget Policies. The Risk Fund contingency (\$15 million) and unappropriated balance are recorded here.

Video Lottery Fund resources of \$5.5 million and contingency of \$465,425 are recorded in this offer, while expenditures are reported in departmental program offers where they are spent.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	% of reserve goal met	100%	100%	100%	100%
Outcome	Moody's Bond Rating	0	0	1	0

Performance Measures Descriptions

Change in bond rating: (0) = no change, (1) = upgraded rating, (-1) = downgraded rating. On Feb 15, 2017, Moody's upgraded the County's bond rating.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Cash Transfers	\$31,229,456	\$7,772,433	\$37,388,141	\$5,143,000
Unappropriated & Contingency	\$52,494,075	\$69,033,189	\$54,587,942	\$55,790,425
Total GF/non-GF	\$83,723,531	\$76,805,622	\$91,976,083	\$60,933,425
Program Total:	\$160,529,153		\$152,909,508	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$5,330,000	\$0	\$4,654,250
Other / Miscellaneous	\$0	\$0	\$10,562	\$0
Financing Sources	\$0	\$16,200	\$0	\$16,200
Interest	\$0	\$325,000	\$0	\$325,000
Beginning Working Capital	\$0	\$77,353,722	\$0	\$60,857,742
Total Revenue	\$0	\$83,024,922	\$10,562	\$65,853,192

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 95000 Fund Level Transactions

No significant changes.

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

Program Summary

For FY 2018, General Fund resources are estimated to be \$616.4 million, which includes \$84.6 million of beginning working capital. The revenues budgeted in this program offer represent approximately 79% of the total General Fund. The primary ongoing revenue sources are property taxes, business income taxes (BIT), and motor vehicle rental taxes (MVRT). The remaining General Fund revenues are budgeted within departmental program offers.

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

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output		N/A	N/A	N/A	N/A
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Revenue/Expense Detail

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

Program Revenues				
Intergovernmental	\$5,613,568	\$0	\$7,218,902	\$0
Taxes	\$386,953,068	\$0	\$406,811,812	\$0
Other / Miscellaneous	\$6,286,944	\$0	\$6,469,080	\$0
Financing Sources	\$0	\$0	\$125,000	\$0
Interest	\$1,215,194	\$0	\$1,365,025	\$0
Beginning Working Capital	\$80,869,107	\$0	\$76,429,853	\$0
Total Revenue	\$480,937,881	\$0	\$498,419,672	\$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 2017: 95001 General Fund Revenues