

### Department Overview

The Nondepartmental budget accounts for programs and countywide functions that do not belong to particular departments. Programs include the Board of County Commissioners and its Chair; the Auditor’s Office; the County Attorney’s Office; the Communications Office; the offices of Emergency Management, Sustainability, Diversity and Equity, and the Community Involvement Committee; independent County organizations such as the Local Public Safety Coordinating Council; 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. The Community Involvement Committee, an advisory body to the County, involves the community in County policy and decision-making processes. Several independent County agencies provide advice, oversight, analysis, and advocacy on behalf of the County and the community. 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.

The Joint Office of Homeless Services was previously part of Nondepartmental, but on May 27, 2021, the Board of County Commissioners adopted a County Code change to make it a new department as of July 1, 2021. Information about the Joint Office can now be found in a separate section of the budget.

### Budget Overview

Nondepartmental contains County programs, independent County agencies, corporate functions, and payments to other entities that do not belong to County departments. The Nondepartmental FY 2022 Adopted budget is \$201.4 million, a \$29.1 million increase from the FY 2021 Adopted budget. The decrease in contractual services primarily relates to a reduction in the Special Excise Taxes Fund. With the travel industry being one of the hardest hit by the COVID-19 pandemic, contractual services in this fund have decreased by \$21.0 million which funds the Oregon Convention Center and the Visitors Development Initiative (10025). A notable Other Funds increase is the addition of the Library GO Bond (10027) for \$50.0 million. In November 2020 voters in Multnomah County approved Ballot Measure 26-211 for a County Library Capital Construction Project.

The General Fund (including Video Lottery) has increased by \$4.2 million. The General Fund increase includes \$645,000 in new, ongoing funding for:

- Expanded Communications Capacity (10007B) \$340,000
- Tribal Relations Liaison (10016B) \$165,000
- Office of Diversity and Equity - Employee Resource Group Coordinator (10017C) \$140,000

The following programs are funded with one-time-only General Fund:

- Charter Review Committee Support (10010B) \$132,810
- Youth Opportunity & Workforce Development (10029B/C) \$295,000
- Black Economic Prosperity Initiative (10030) \$25,000
- Comm. Capacity Expansion: Physical Infrastructure (10031) \$1,500,000
- Neighborhood Prosperity Initiative (10035) \$225,000

Programs funded with one-time-only Other Funds total \$3,311,864 (10009C, 10018B, 10090A, 10093B, 10094). Of this amount, \$3.1 million is Federal aid through the American Rescue Plan (ARP). A full list of programs funded as one-time-only can be found in the Budget Director’s Message.

Budget Trends	FY 2020	FY 2021	FY 2021	FY 2022	Difference
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Staffing FTE	116.19	114.59	114.59	117.63	3.04
Personnel Services	\$18,471,693	\$19,538,926	\$19,937,680	\$24,210,698	\$4,273,018
Contractual Services	79,185,902	76,304,528	77,861,763	52,009,276	(25,852,487)
Materials & Supplies	1,378,857	3,866,493	3,945,401	3,198,436	(746,965)
Internal Services	13,188,630	14,979,684	15,285,392	16,243,654	958,262
Capital Outlay	14,711	0	0	0	0
Debt Service	<u>56,830,526</u>	<u>54,114,435</u>	<u>55,218,811</u>	<u>105,736,218</u>	<u>50,517,407</u>
<b>Total Costs</b>	<b>\$169,070,319</b>	<b>\$168,804,066</b>	<b>\$172,249,047</b>	<b>\$201,398,282</b>	<b>\$29,149,235</b>

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

### Successes

The **Auditor's Office's** mission is to ensure that County government is efficient, effective, equitable, transparent, and fully accountable to all who live in our county. To support this mission in fiscal year 2021, the office issued an extensive audit report on the County's pandemic response, covering Joint Office of Homeless Services' shelters, jails, juvenile detention, adult care homes, Countywide guidance for employees, physical changes to County buildings, and telework practices. The office also issued a report on its survey of employee experiences during the pandemic, and its annual reports for the office and Good Government Hotline. In addition, the office passed a rigorous peer review by an Association of Local Government Auditors' team. Throughout the year, the Auditor concentrated on three Workforce Equity Strategic Plan focus areas to enhance office practices.

The **Office of Government Relations'** work in the Legislature resulted in additional resources for the Community Mental Health Program, Rental Assistance, and other needed programs. The office continued to advocate at the Federal level for additional resources from the Federal government for local governments related to COVID-19; and supported grant applications throughout the County. During the COVID-19 pandemic the office has expanded its work in East Multnomah County as well as supporting the Emergency Operations Center (EOC) and other pandemic response work. Additional success includes expanding the County's grant capacity by training staff across departments.

The **Office of Diversity and Equity (ODE)** moved through a restructuring based on recommendations from Focus Area 5 of the Workforce Equity Strategic Plan, ensuring capacity to take on the key pillars of work. This includes the ongoing implementation of the Workforce Equity Strategic Plan, initiatives and leadership around disability and LGBTQ+ equity, gender inclusion, civil rights and employee accommodations, data, research and evaluation, advancing work to strengthen the Equity and Empowerment Lens, and supporting a robust Multnomah Youth Commission. ODE contributed to a number of efforts related to the COVID-19 response, including infrastructure support for disability access, youth engagement, equity analysis, farm labor outreach, research and analysis of remote work experiences which informed a revised telework policy, and convening staff across the organization to share strategies and support culturally specific providers.

The **Local Public Safety Coordinating Council**, after a successful What Works in Public Safety Conference in January, 2020, launched the "Transforming Justice" effort, which aims to create and implement a long term vision for the future of local justice policy. This effort leads with race by prioritizing non-justice interventions for BIPOC communities while decreasing the criminal system footprint and growing health and human service responses. Other key LPSCC projects include: implementation of the MacArthur Foundation's Safety and Justice Challenge which is a complete overhaul of the pretrial system; participation in the Square One Project's effort to reimagine justice; and managing local Justice Reinvestment program operations and evaluation.

## Successes (continued)

**Sustainability** marked continued progress on several important policy fronts, including climate, air quality, and environmental justice. Staff continued to advance the goals of the 2015 Climate Action Plan, achieving a 19% reduction in community wide greenhouse gas emissions (2018 vs 1990 baseline), and a 65% reduction in greenhouse gases from county operations (2020 vs 2007 baseline). To center the County's climate work in climate justice and the needs and priorities of BIPOC communities, staff launched the Climate Justice Initiative (CJI). CJI is bringing together BIPOC focused community based organizations and local governments (Multnomah County and City of Portland) to create a shared vision and shared agenda to advance climate justice. Staff greatly expanded advocacy at the Oregon Public Utility Commission in order to advance the County's goals of a just transition to 100% clean energy. Staff advocated for and achieved protections for low income households from the destabilization COVID-19 has had on already burdensome utility bills. In addition, staff worked in close partnership with a BIPOC led coalition to pass three critical bills in the Legislature that will put Oregon and Multnomah County on a path to a just transition. Staff also advanced efforts to protect the community from air toxics. This included launching a campaign to educate the community about the risks of wood smoke, advancing implementation of the Clean Air Construction Program, responding to wildfire smoke by providing air filtration units to vulnerable community members, and completing a third year of Green Gresham, Healthy Gresham Program that employs young people to plant trees and build community in West Gresham.

The **Office of County Attorney** provided rapid analysis of unprecedented legal issues associated with COVID-19, civil disruption, and legislative reforms. The Office partnered with internal partners in developing and executing strategies to mitigate, address, and contain COVID-19. The County Attorney team also negotiated significant resolutions in court proceedings, facilitated real property purchasing and leasing and construction projects, and celebrated the completion of the new Central Courthouse. Assisted in the County's efforts to address the housing and homelessness crises by negotiating and executing the agreements resulting in more than 1,500 shelter beds; and permanently increased County's shelter capacity through real property purchases.

The **Office of Emergency Management** began to respond to COVID-19 in January 2020 and this response still continues and will continue into FY 2022. The response has included the allocation of almost 10 million items of Personal Protective Equipment (PPE) to support the community and operations; managing the County's Emergency Operations Centers (EOC) which has included over 1,800 County staff and volunteers; over 2,000 deliveries to community groups, COVID-19 outbreaks and to support people experiencing homelessness; and providing logistical and communications support for vaccination sites. In addition to COVID-19, this past year the office has responded to wildfires and smoke and severe winter weather and shelter activities.

### Successes (continued)

The **Communications Office** moved all County media events online during COVID-19, from the State of the County to more than 40 press conferences. We included American Sign Language interpreters, dramatically expanded access to information for the deaf community. We undertook culturally specific radio and print advertising for property taxes, elder abuse and neglect, domestic violence, and the eviction moratorium . We produced public service videos on COVID-19 in eight languages. We pivoted from in-person public engagement to virtual engagement and still expanded the number of people participating in the planning phase for the county’s largest upcoming capital project: the Earthquake Ready Burnside Bridge. We worked on three different election cycles, sending multiple press releases in Vietnamese, Chinese, Spanish, Somali and Russian; reached voters experiencing homelessness and combatted an avalanche of misinformation with fact sheets and videos. We handled more than 2,500 media stories and increased the County’s social media following 70 percent and video production 280 percent.

### Diversity, Equity, and Inclusion

While the multitude of crises that Multnomah County has faced the past year presented monumental challenges, they also represented opportunities for the County to showcase its values and work through the ways it met the community's needs. In light of a global pandemic, the County worked to protect the health and safety of the community through equity-focused approaches to public health strategies. In response to the community's calls to transform the criminal legal system into one that eliminates racial disparities, the County has led the conversation and the start of tangible work to reimagine our region's vision of public safety. When wildfires ravaged neighboring communities and impacted air quality for millions here and across the state, Multnomah County responded quickly to help people find safety. When a legislative session provided opportunities for new programmatic investments and policies that would benefit Multnomah County residents, the County continued to advocate for action.

Alongside that work, Multnomah County continued to advance the internal Workforce Equity Strategic Plan by meeting performance measures and developing language that supports the County's "Inclusively Leading with Race" approach.

Nondepartmental offices play significant roles in determining and defining the ways that equity is built into programs, processes and policies across Multnomah County. This shows up through the utilization of the Equity and Empowerment Lens, the Office of Diversity and Equity's efforts to increase inclusion and accessibility, and through the Office of Community Involvement's leadership around stakeholder engagement, which is a core component of our budget development and adoption process. Amidst responding to and mitigating impacts from wildfire smoke and climate change, the Office of Sustainability and the Office of Emergency Management have worked to protect public health by focusing on those most disproportionately affected and those most vulnerable. And the Local Public Safety Coordinating Council's Transforming Justice initiative continues to create pathways for lasting public safety reform that responds to the community's demand to confront the racial and ethnic disparities that show up at every decision-point in our criminal legal system.

The County's departments and Nondepartmental offices continue to support the ongoing work of the multi-jurisdictional Reimagine Oregon effort and Reimagining Safety initiatives. And as many partner community-based organizations have been forced to dramatically pivot their services throughout the pandemic to meet the emerging needs of the culturally specific communities they serve, the Office of Diversity and Equity and the Department of County Management worked with program leadership to assure flexibility amid an unprecedented crisis.

Multnomah County's FY 2022 Adopted budget builds on the work that has been done over the past fiscal year and reflects critical investments that support the ability of non-departmental offices to explore and implement policy approaches that improve the County's ability to respond to ongoing and emerging community issues.

# Nondepartmental

fy2022 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 2022 General Fund	Other Funds	Total Cost	FTE
10000	Chair's Office	\$1,888,900	\$0	\$1,888,900	9.15
10001	BCC District 1	724,700	0	724,700	4.00
10002	BCC District 2	724,700	0	724,700	4.00
10003	BCC District 3	724,700	0	724,700	4.00
10004	BCC District 4	724,700	0	724,700	4.00
10005	Auditor's Office	1,877,700	0	1,877,700	8.84
10006	Tax Supervising and Conservation Commission	441,200	0	441,200	2.00
10007	Communications Office	1,814,000	0	1,814,000	10.50
10007B	Expanded Communications Capacity	340,000	0	340,000	2.00
10008	County Attorney's Office	0	6,789,640	6,789,640	26.00
10009A	Local Public Safety Coordinating Council	783,100	1,327,820	2,110,920	2.00
10009B	HB3194 Justice Reinvestment	0	587,460	587,460	0.80
10009C	Local Public Safety Coordinating Council Strategic Planning Contract	0	200,000	200,000	0.00
10010A	Office of Community Involvement	326,430	0	326,430	2.00
10010B	Charter Review Committee Support	132,810	0	132,810	0.00
10011	Office of the Board Clerk	970,600	0	970,600	2.35
10012	Office of Emergency Management	2,132,420	1,650,300	3,782,720	10.00
10016A	Government Relations Office	1,116,600	0	1,116,600	5.00
10016B	Tribal Relations Liaison	165,000	0	165,000	1.00
10017A	Office of Diversity and Equity	1,499,300	0	1,499,300	7.00
10017B	Multnomah Youth Commission Support	167,800	0	167,800	1.00
10017C	Office of Diversity and Equity - Employee Resource Group Coordinator	140,000	0	140,000	1.00
10018	Office of Sustainability	794,390	70,000	864,390	5.00
10018B	Multnomah County's Fossil Fuel Infrastructure Study - Phase I	0	50,000	50,000	0.00
10020	Regional Arts & Culture Council	300,000	0	300,000	0.00
10021	State Mandated Expenses	11,635,230	1,763,155	13,398,385	0.00
10022	Pass-Through Payments to East County Cities	9,520,000	0	9,520,000	0.00
10023	OHS Local Option Levy	0	3,444,440	3,444,440	0.00

# Nondepartmental

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Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
<b>Nondepartmental (cont.)</b>					
10024	County School Fund	0	80,300	80,300	0.00
10025	Convention Center Fund	0	30,187,210	30,187,210	0.00
10026	Capital Debt Retirement Fund	0	33,499,106	33,499,106	0.00
10027	Library GO Bond	0	50,435,797	50,435,797	0.00
10028	PERS Pension Bond Sinking Fund	0	62,226,220	62,226,220	0.00
10029A	Youth Opportunity and Workforce Development	539,100	0	539,100	1.00
10029B	Youth Opportunity and Workforce Development - Restoration	140,000	0	140,000	0.00
10029C	Youth Opportunity and Workforce Development - OTO Restoration	155,000	0	155,000	0.00
10030	Black Economic Prosperity Initiative	25,000	0	25,000	0.00
10031	Community Capacity Expansion: Physical Infrastructure	1,500,000	0	1,500,000	0.00
10035	Neighborhood Prosperity Initiative	225,000	0	225,000	0.00
10040	Complaints Investigation Unit	1,066,000	0	1,066,000	5.00
<b>COVID-19 &amp; American Rescue Plan</b>					
10090A	ARP Countywide Client Assistance	0	1,861,864	1,861,864	0.00
10091	ARP COVID-19 Policy and Project Coordination	0	165,000	165,000	0.00
10092	ARP Communications Office Public Health Emergency Response	0	300,000	300,000	0.00
10093A	ARP Emergency Management Logistics	0	2,925,000	2,925,000	0.00
10093B	ARP Emergency Management Community Personal Protective Equipment (PPE) & County Supplies	0	1,000,000	1,000,000	0.00
10094	ARP Office of Sustainability Food Access Focus	0	200,000	200,000	0.00
<b>Total Nondepartmental</b>		<b>\$42,594,380</b>	<b>\$198,763,312</b>	<b>\$241,357,692</b>	<b>117.63</b>

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

### Fund Level Programs

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

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
95000	Fund Level Transactions	\$83,587,847	\$97,482,151	\$181,069,998	0.00
	<i>This beginning fund balance is not shown in the Nondepartmental detail budget.</i>				
95001	General Fund Revenues	\$581,830,790	\$0	\$581,830,790	0.00
	<i>This program offer contains the budget for General Fund revenues. Expenses are budgeted in departments.</i>				

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**Department:** Nondepartmental      **Program Contact:** County Chair, 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 and Personnel Officer of Multnomah County, leading the organization's efforts to create a community where anyone who needs help can find it, everyone shares in opportunity and the most vulnerable among us are protected. With both legislative and executive responsibilities, the Chair sets the County's strategic policy direction and priorities that are aimed at serving the community equitably and effectively, and works closely with the Board of County Commissioners to implement them as mandated by the Home Rule Charter. All departments and non-departmental offices, including the Office of Diversity and Equity, Office of Sustainability, Communications, Government Relations, the Local Public Safety Coordinating Council, Office of Community Involvement, and the Office of the Board Clerk, report to the Chair.

**Program Summary**

The Chair oversees a \$2 billion budget and more than 6,000 employees. Responsibilities include: developing an executive budget, appointing department directors, overseeing contracts and financial instruments, presiding over the Board of County Commissioners meetings, executing policies and ordinances adopted by the Board.

The COVID-19 pandemic and heightened calls for racial justice highlighted Multnomah County's responsibility to address systemic inequities that disproportionately harm Black, Indigenous and other people of color. Many of the Chair's long-held priorities, including preventing and ending homelessness, creating family stability, providing accessible healthcare to underserved populations, and reducing the use of incarceration while increasing the use of diversion programs, are aligned with the County's role in helping to build a more equitable community. Acknowledging that those who experience inequities must be a key part of developing solutions, the Chair is committed to continuing to engage with and listen to the community.

During FY 2022, Chair Kafoury will focus on the following priorities:

- Invest equitably in ongoing COVID-19 response programs and services, and ensure that federal relief funds are allocated in a way that prioritizes communities most impacted by the virus.
- Identify service and program areas that must be prioritized as new, more stable revenue streams start to come online.
- Rapidly expand access to the housing and support services we know will end people's homelessness.
- Continue to lead efforts that transform the criminal legal system and direct new investments toward programs that support diversion and reentry, and promote healing.
- Identify and mobilize public health strategies geared towards eliminating health disparities perpetuated by systemic racism by leveraging County departments and their respective roles in achieving health equity.
- Continue investments in programs that support children and youth and family stability.
- Continue to champion and implement Workforce Equity Strategic Plan strategies that move the organization towards greater safety, trust and belonging.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Ensure broad community input by conducting community listening sessions and budget hearings.	18	18	20	20
Outcome	Engage constituents through timely and meaningful responses to emails, phone calls and meeting requests.	95%	100%	90%	100%
Output	Proactively communicate with residents through a regular community newsletter	18	12	18	14
Outcome	Meet fiscal year countywide Workforce Equity implementation deadlines.	N/A	100%	90%	100%

**Performance Measures Descriptions**

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,491,392	\$0	\$1,578,199	\$0
Contractual Services	\$15,280	\$0	\$15,580	\$0
Materials & Supplies	\$57,897	\$0	\$84,020	\$0
Internal Services	\$205,844	\$0	\$211,101	\$0
<b>Total GF/non-GF</b>	<b>\$1,770,413</b>	<b>\$0</b>	<b>\$1,888,900</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,770,413</b>		<b>\$1,888,900</b>	
<b>Program FTE</b>	9.15	0.00	9.15	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 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 and advancing policy priorities, and responding to the needs and concerns of her district. She works to make Multnomah County a place where everyone can thrive by supporting programs and policies that allow residents to be safe, healthy, and live with dignity.

### Program Summary

Commissioner Meieran is working on issues including: monitoring the county's ongoing COVID-19 pandemic response; improving access to quality behavioral health services; supporting public safety system innovations to reduce recidivism and promote alternatives to costly incarceration; reducing homelessness through housing opportunity, supportive services, and harm reduction approaches; implementing recommendations from a feasibility study of municipal broadband in Multnomah County; collaborating with her colleagues on major construction and infrastructure projects in District 1; and advocating for policies that decrease risks stemming from climate change and a potential major earthquake. She prioritizes programs that provide meaningful services to Multnomah County residents and have clear and measurable goals. She is also a strong advocate for effective legislation and adequate state and federal funding for local programs.

During the FY 2022 budget process, Commissioner Meieran will prioritize the needs of our most marginalized residents and focus on the intersection of housing and homelessness, public health, and community safety. She will continue to spearhead efforts to improve behavioral health, focusing on effective, evidence-based services, peer support, integration with housing, quality data, and connection to other aligned systems. She will continue to address the needs of veterans, older adults, and people with disabilities, and she will actively seek opportunities to improve our resilience in an emergency, including through partnerships with others in the region. As the Co-Chair of the Association of Oregon Counties (AOC) Health and Human Services Steering Committee, she will champion Multnomah County's interests. Through all of this work, she will center the need to enact policies that address racial injustices, health inequities, and other disparities that disproportionately harm communities of color. She will strive to consistently promote inclusive decision-making that involves those most impacted by policy and budget decisions. She will work to apply these considerations and priorities to routine county business, as well as the region's ongoing COVID-19 pandemic response.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Respond to constituent emails, phone calls and meeting requests timely and resolve constituent concerns.	27.7%*	94%	44.3%**	94%
Outcome	Provide testimony and meet directly with state and federal legislators for priority issues.	18 meetings	13 meetings	13 meetings	13 meetings
Output	Conduct or partner on twice quarterly outreach events.	17 events	15 events	15 events	15 events
Output	Hours spent proactively connecting with District 1 constituents by meeting them where they are.	75 hours	52 hours	52 hours	52 hours

### Performance Measures Descriptions

1) Timely response is 10 business days. \*In Q4 of FY20 the District 1 office saw an 1800% increase in constituent correspondence compared to Q1-Q3 that impacted our ability to meet this goal. \*\*In Q1 of FY21 we saw more than an 8500% increase in correspondence requiring response compared to the same time period in FY20. 2) Priority issues include the County's legislative agenda and other emerging issues. 3) At least 4 events on mental health 4) Output includes neighborhood meetings, community events and other in-district connections (including virtual).

## 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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$578,748	\$0	\$594,916	\$0
Materials & Supplies	\$41,712	\$0	\$45,432	\$0
Internal Services	\$83,847	\$0	\$84,352	\$0
<b>Total GF/non-GF</b>	<b>\$704,307</b>	<b>\$0</b>	<b>\$724,700</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$704,307</b>		<b>\$724,700</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 10001 BCC District 1

**Department:** Nondepartmental **Program Contact:** Susheela Jayapal

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

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

### Executive Summary

Commissioner Susheela Jayapal serves 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 serves District 2, which includes North, Northeast, and parts of East Portland. Commissioner Jayapal is committed to ensuring racial equity, promoting effective evidence-driven programs and services, and engaging in community-driven policy. To learn more about Commissioner Jayapal's office visit the website at <https://multco.us/commissioner-jayapal>.

### Program Summary

The COVID pandemic and the uprising for racial justice that followed the murder of George Floyd have highlighted the deep inequities faced by Black, Indigenous and People of Color and immigrants and refugees. These overlapping crises have also highlighted the critical role played by Multnomah County in providing a social safety net for those most impacted, and the importance of our role as the Local Public Health Authority. The lessons learned during this unprecedented year must inform all of our work as we move through and out of the pandemic. The objective is not to return to what seemed normal, but rather to apply those lessons and rethink our systems in ways that will move us toward equity and justice.

Commissioner Jayapal continues to focus on homelessness and affordable housing, public safety, youth employment and workforce development, and environmental justice. During the 2022 budget process, she will prioritize programs and strategies that address racial inequities, focus on proven prevention, protect our most vulnerable residents, and deliver results. Recognizing that we cannot achieve equity for the community we serve if our own employees do not experience equity and belonging in their workplace, the Commissioner is committed to monitoring and supporting the progress of the Workforce Equity Strategic Plan.

Commissioner Jayapal chairs the Multnomah Sex Trafficking Collaborative and co-chairs The Gateway Center for Domestic Violence Council as well as the Domestic Violence Fatality Review Committee. She is the liaison to the Regional Arts and Culture Council (RACC), the Metro Advisory Policy Committee (MPAC), the Workforce Development Board (Worksystems), Walnut Park Redevelopment Project, and Multnomah County's Audit Committee. She is also a member of the Metro Supportive Housing Services Measure Oversight Committee. In 2020 she chaired the Joint Task Force on Supporting Business in Reducing Diesel Emissions.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Community engagement and constituent outreach via meetings and events.	14	18	13	12
Outcome	Ongoing responsiveness to all County departments	100%	100%	100%	100%
Output	Respond to constituent emails, phone calls and meeting requests in a timely manner.	100%	100%	100%	100%
Outcome	Use of leading with race framework in all policy and community work.	N/A	N/A	N/A	100%

### Performance Measures Descriptions

1) Measured by the number of constituent coffees, neighborhood meetings and community events hosted, attended or led by Commissioner Jayapal either virtually or in person. 2) Measured by the percentage of department meetings, briefings and communication requested and completed. 3) A timely response is within 10 days. 4) New measure for FY 2022.

## 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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$554,255	\$0	\$588,423	\$0
Contractual Services	\$13,800	\$0	\$14,070	\$0
Materials & Supplies	\$51,376	\$0	\$37,855	\$0
Internal Services	\$86,172	\$0	\$84,352	\$0
<b>Total GF/non-GF</b>	<b>\$705,603</b>	<b>\$0</b>	<b>\$724,700</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$705,603</b>		<b>\$724,700</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 10002 BCC District 2

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

### Executive Summary

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

### Program Summary

As the lone locally elected official designated with representing East Portland locally, Commissioner Jessica Vega Pederson takes her responsibilities to serve this part of our region very seriously. The Commissioner's top priorities include addressing the disparities and inequities affecting District 3, as well as low income and communities of color generally, such as: the lack of transportation options, the need for affordable housing, access to affordable preschool and child care, and mitigating the impacts of climate change and pollution on front line communities.

To address these issues, Commissioner Vega Pederson championed passage of the Preschool for All referral, which will provide free, universal preschool to all 3 and 4 year olds in Multnomah County in the coming years. The Commissioner is working to ensure a smooth and timely implementation of Preschool for All. She also serves on the Portland Children's Levy allocation committee, which awards nearly \$19 million annually in programs touching on early childhood, hunger relief, mentorship, after school activities, child abuse prevention and supports for foster kids.

Commissioner Vega Pederson has also led the County's efforts to combat climate change and pollution, co-sponsoring the County's #100by50 and Environmental Justice resolutions, as well as the County's ordinance regulating wood smoke. She also serves as the County's liaison to the Advisory Committee on Sustainability and Innovation, which provides guidance to the County on sustainability issues affecting our community.

The Commissioner serves on several transportation committees, including the Joint Policy Advisory Committee on Transportation and the TriMet Transit Advisory Committee, where she advocated for expanded service to east Portland, as well as converting the TriMet fleet to electric buses. She also co-chairs the Earthquake Ready Burnside Bridge feasibility project, which aims to create a resilient lifeline crossing over the Willamette River in the event of a major earthquake.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	State/Federal advocacy for transportation, homelessness, housing, and environmental protection.	N/A	8	12	12
Outcome	Respond to all constituent emails, phone calls, and meeting requests in a timely manner.	100%	100%	95%	100%
Output	Community engagement and constituent outreach via neighborhood meetings and community events.	17	12	14	12
Output	Convene, attend or participate in meetings on preschool or childcare needs and policy.	N/A	N/A	N/A	8

### Performance Measures Descriptions

As District 3 continues to work on preschool and early learning, the office will convene, attend or participate in 8 meetings this FY focused on Preschool for All implementation and/or childcare. The office will continue its community engagement and constituent outreach events, either in person or virtually. It will also maintain its timely response to constituent inquiries and its federal and state advocacy, meeting with lawmakers, community groups and advocacy organizations.

## 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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$592,184	\$0	\$606,229	\$0
Materials & Supplies	\$25,983	\$0	\$34,110	\$0
Internal Services	\$85,331	\$0	\$84,361	\$0
<b>Total GF/non-GF</b>	<b>\$703,498</b>	<b>\$0</b>	<b>\$724,700</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$703,498</b>		<b>\$724,700</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 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

Commissioner Stegmann's office focuses on place-based anti-poverty strategies and efforts to increase economic mobility without displacement. This vision guides involvement in conversation about East County growth and continued investment. The core value of this is to mitigate the impacts of poverty and negative systemic interactions for all residents of East Multnomah County.

Specific policy areas include: increasing housing stability and affordability, improved access to health and human services, reducing disparities for communities of color and residents involved in the justice system, and effective, ongoing conversations with East County communities about coordination of future growth strategies.

Commissioner Stegmann is chair of the East Multnomah County Transportation Committee, co-chair of the jail population subcommittee of the Local Public Safety Coordinating Council, and Multnomah County's lead convener of the East County Caring Community. She represents Multnomah County through leadership with Greater Portland, Inc., East Metro Economic Alliance, Visitor's Development Fund, the Library Advisory Board, the Commission on Economic Dignity and the NE Multnomah County Community Association. Appointed to the Association of Oregon Counties board and the Governor's Metro Regional Solutions leadership team, Commissioner Stegmann continues to bring East County needs to regional and state resource discussions.

She continues her leadership on the National Association of Counties Economic Mobility leadership cohort examining best practices and policies to address inequities in counties across the United States and bringing those efforts home to East Multnomah County. Commissioner Stegmann is committed to implementing the Equity and Empowerment Lens in all policy discussions and decisions that may disproportionately impact communities who are underrepresented in those discussions.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Primary Measure	2,500	2,500	2,500	2,500
Outcome	Increase in awareness of East County issues	75%	75%	75%	75%
Output	Number of meetings convened in East County	30	30	30	30
Outcome	Increase in knowledge of East County resources	75%	75%	75%	75%

### Performance Measures Descriptions

1) Measured by the number of individuals involved in topic-specific meetings, gathered through mailing lists and sign-in sheets. 2) Measured by surveys administered at monthly issue forums. 3) Measured by the number of publicized and completed meetings hosted or led by Commissioner Stegmann and her staff. 4) Measured by surveys administered at monthly issue forums.

## 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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$590,507	\$0	\$619,933	\$0
Contractual Services	\$3,000	\$0	\$0	\$0
Materials & Supplies	\$26,452	\$0	\$21,040	\$0
Internal Services	\$83,914	\$0	\$83,727	\$0
<b>Total GF/non-GF</b>	<b>\$703,873</b>	<b>\$0</b>	<b>\$724,700</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$703,873</b>		<b>\$724,700</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 10004 BCC District 4

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

**Executive Summary**

The Auditor is elected by voters countywide and answers to the people who live in Multnomah County. The mission of the Auditor's Office is to ensure that County government is efficient, effective, equitable, transparent, and fully accountable to all who live in our county. To meet this mission, we conduct performance audits and special studies that provide accountability to the public and help to improve Multnomah County programs, services, and operations.

**Program Summary**

County Charter requires the County Auditor to perform duties including conducting performance audits of all county operations and financial affairs, as well as studies intended to measure or improve the performance of county efforts. Since 2007, the Office has operated the Good Government Hotline for employees and the public to report potential fraud, waste, or abuse. Per County Code, the Auditor's Office provides technical and clerical support to the Audit Committee, which is a liaison to the Board of County Commissioners, management, and the external auditor for the external financial audits required under Oregon law. All of our reports and audit schedule are online.

Guided by a commitment to equity, the Auditor prioritizes auditing county programs that directly impact people's health and safety. Audits involve hundreds of hours of work, including research, interviews, onsite observations, and data analysis. Auditors use an equity lens tool in every step of the work, from audit planning through the development of recommendations. For example, our audit process includes identifying community groups affected by an audit, engaging thoughtfully with those groups, and providing acknowledgment to them about how their knowledge and experiences shaped audit objectives, findings, and/or recommendations. Audit work includes a comprehensive fact-checking process. Based on sufficient, appropriate evidence, we arrive at logical conclusions. We acknowledge the good work taking place in county programs and identify impediments to achieving the County's mission to help people. We develop recommendations that are meaningful to community members, provide county leaders with information to help build policies that support racial equity and other forms of equity, and support continuous improvement.

In FY 2022, we will complete Commissioner District apportionment. We do this in accordance with County Charter 3.15, state guidance, and the Voting Rights Act to ensure that districts are not drawn for the purpose of diluting the voting strength of any language or ethnic minority group.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of audit reports and special studies issued.	8	6	5	6
Outcome	For reports with recommendations, percent with at least one rec. focused on supporting racial equity.	N/A	N/A	N/A	100%
Outcome	Recommendations in progress or implemented within five years.	95%	92%	92%	94%

**Performance Measures Descriptions**

The first output measure includes reports on audits, special studies, and annual reports on the Good Government Hotline and the Auditor's Office's work. The second output measure ensures that audit reports will consider and support equity. The outcome measure reports the percentage of audit recommendations that auditees state are implemented or in progress over a rolling five-year period.

## Legal / Contractual Obligation

County Charter 8.10 states "The auditor shall conduct performance audits of all county operations and financial affairs and make reports thereof to the board of county commissioners according to generally accepted government auditing standards [GAGAS]. The auditor may also conduct studies intended to measure or improve the performance of county efforts." GAGAS include continuing education requirements and regular external reviews. Charter requires the Auditor to appoint the Salary Commission and apportion Commission districts. County Code created the Auditor's role to support the Audit Committee.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$1,466,055	\$0	\$1,503,487	\$0
Contractual Services	\$173,040	\$0	\$176,330	\$0
Materials & Supplies	\$37,248	\$0	\$38,138	\$0
Internal Services	\$152,400	\$0	\$159,745	\$0
<b>Total GF/non-GF</b>	<b>\$1,828,743</b>	<b>\$0</b>	<b>\$1,877,700</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,828,743</b>		<b>\$1,877,700</b>	
<b>Program FTE</b>	8.59	0.00	8.84	0.00

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

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2021: 10005A Auditor's Office

In FY 2022 this program offer is increased by 0.25 FTE; 0.88 FTE increased by 0.12 FTE to fund a 1.00 FTE staff assistant and 0.80 FTE increased by 0.13 FTE to fund a 0.93 FTE staff assistant.

**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 (TSCC) carries out statutory mandates (ORS 294.605-710) to oversee budget, debt, and property tax issues of local governments in Multnomah County. TSCC protects and represents public interest, ensures local government compliance with Local Budget Law, promotes economy and efficiency within those local governments, and provides budgetary advice and assistance.

**Program Summary**

The Tax Supervising and Conservation Commission (TSCC), established by the Oregon Legislature in 1919, is an independent and impartial panel of five governor-appointed citizen volunteers that review and monitor the financial affairs of local governments in Multnomah County. The TSCC reviews the budgets of all 43 local governments to ensure compliance with local budget law.

The review and oversight includes checking to see that budgets are balanced, property tax revenue projections are reasonable, and that the budget processes comply with state and local budget laws. TSCC staff works closely with the county assessor's office as a double check that property tax levies are requested and calculated accurately. These efforts reduce violations of local budget law, especially if the error results in a property tax levy that exceeds authority.

Along with their other budget review actions, the TSCC Commissioners monitor the spending and progress of subject jurisdictions' Diversity, Equity and Inclusion (DEI) programs. The Commissioners expect jurisdictions to have performance measures for such programs and they monitor those measures year to year. For those districts for which the Commission holds hearings, they ask at least one and usually multiple questions about the districts' efforts in this area. In addition to its legally mandated oversight role, the TSCC offers budget training and consulting services to member jurisdictions. The Commission has also held workshops highlighting member districts' DEI means and programs.

The Commission considers the whole community to be its primary, if indirect, customers and seeks to make the financial affairs of local governments more transparent and accountable to those living within each community. Funding for the TSCC comes from three sources as directed by ORS 294.632: the County General Fund, member districts, and the state's County Assessment Function Funding Assistance (CAFFA) Grant.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Hold public hearings on subject jurisdiction budgets and property tax ballot measures.	17	13	13	15
Outcome	Reduce the number of recommendations and objections to district budgets	4	6	4	4

**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 jurisdiction. (29 Districts of which 12 have opted out). The number of non-members has declined as three districts have rejoined TSCC in the last three years.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$398,710	\$0	\$400,000	\$0
Contractual Services	\$4,400	\$0	\$6,000	\$0
Materials & Supplies	\$17,100	\$0	\$30,413	\$0
Internal Services	\$3,990	\$0	\$4,787	\$0
<b>Total GF/non-GF</b>	<b>\$424,200</b>	<b>\$0</b>	<b>\$441,200</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$424,200</b>		<b>\$441,200</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

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

## Explanation of Revenues

Although not budgeted directly in TSCC, the program is supported by the following countywide revenue:  
 Revenue from other member districts: \$154,816  
 Revenue from CAFFA Grant: \$57,158

## Significant Program Changes

Last Year this program was: FY 2021: 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 lead workgroup charged with conveying Multnomah County’s values, plans, actions and emergency directives to residents and employees. We do this by accurately researching, writing, photographing and audio and video recording information, news developments and events in a racial equity-centered way, then curating and presenting that information in a timely manner through multiple platforms. As the lead liaison between County leaders and employees and the public, we conduct public engagement, respond to all public records requests, elevate County expertise and work constructively with the media. We provide crisis communications 24/7 for all internal and external emergencies, through the rapid development of messages, graphics and websites.

### Program Summary

The Communications Office tells the County’s story, and strives to use its funding and services to create accessible materials, engage under-reached audiences and inform employees, the public and policy makers of County initiatives and news developments and their impact through writing, photography, video, audio recordings and graphic design. With that in mind, all our communication strives to provide representation, accessibility and content that reflects the County’s values of safety, trust and belonging. We are constantly striving to analyze, lift up and respond to how policies and events impact racial inequities, and other disparate treatment experienced by staff, clients, neighborhoods and partners because of gender, age, disability and language. Our effort to reach a full audience drives decision-making from spotlighting diverse voices in every product, to expanding language translation in graphics, social media and videos, to increasing investments in culturally specific advertising for county initiatives.

The Office creates and maintains content on nearly two dozen websites and amplifies that information on the County’s main social media accounts: Facebook, Twitter, Instagram. The Office responds to all media requests, connecting journalists to County leaders and staff. The Communications Office team creates photos, videos and news stories for multco.us and for use by news organizations ranging from culturally specific newspapers and broadcasters to national and international television networks. Staff develop emergency health and safety communications for the public and employees. They support County leadership by developing position statements, op-eds and news releases. The Office develops public education campaigns and convenes public meetings. The staff receive and complete public records requests. The Office also connects all County employees through the weekly Wednesday Wire newsletter. Staff implement the County style guide, assuring a consistent and cohesive brand across the organization.

Key objectives for 2022:

- Increase connections to communities with low use of existing communication channels.
- Increase videos, social media and graphics in multiple languages.
- Support Workforce Equity through news articles and videos lifting up best practices.
- Deepen and diversify the bench of County spokespersons through increased media training and promotion of expertise.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of news stories generated by the office in all media -- TV, print, radio, County website and blogs	1,583	1,500	1,510	1,500
Outcome	Number of multi-media videos/projects produced by the office/ multiple languages	83/27	60/10	60/30	60/30
Outcome	Number of Twitter users for the County	36,164	32,700	36,200	36,500
Outcome	Number of Facebook followers for the County	10,298	6,100	10,300	10,300

### Performance Measures Descriptions

The performance measure 1 captures traditional media including the impact of COVID-19, while 3 and 4 capture social media reach. The multi-media projects capture the number of videos produced as well as those in multiple languages other than English.

## 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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,536,140	\$0	\$1,605,149	\$0
Contractual Services	\$11,650	\$0	\$11,880	\$0
Materials & Supplies	\$42,700	\$0	\$43,530	\$0
Internal Services	\$152,585	\$0	\$153,441	\$0
<b>Total GF/non-GF</b>	<b>\$1,743,075</b>	<b>\$0</b>	<b>\$1,814,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,743,075</b>		<b>\$1,814,000</b>	
<b>Program FTE</b>	10.50	0.00	10.50	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 10007 Communications Office

**Department:** Nondepartmental      **Program Contact:** Julie Sullivan-Springhetti  
**Program Offer Type:** Innovative/New Program      **Program Offer Stage:** As Adopted  
**Related Programs:** 10007  
**Program Characteristics:**

### Executive Summary

Every day, people turn to Multnomah County for help. They need to see a doctor, find a lost pet, update their voter registration, apply for a marriage license, anticipate a bridge closure, or pay their taxes. Increasingly — and at an almost unprecedented pace — they turn to the County in a crisis. They want the latest health and safety guidance, to understand the threat of COVID-19 or wildfire smoke, locate rent and food assistance, find shelter in an emergency. They want to see how taxpayer money is spent, to express their opinion on Board and department initiatives and hold their elected officials accountable. They look to the County to see their community celebrated, defended and welcomed. In almost every case, the Communications Office is on point, connecting people to County services and staff.

### Program Summary

The Communications Office creates, curates and publishes accurate, timely information 24/7 to the public and media. We share that information in print and web articles, photos, videos, graphics, social media posts, one pagers, OPeds, media interviews and paid advertising. We work across platforms, hosting public meetings, researching and filling public records requests. We elevate County expertise and work constructively with community partners and journalists.

We strive to create products that reflect the County's values of safety, trust and belonging. Our effort to reach a full audience drives our decision-making from spotlighting diverse voices in every product, to expanding language translation and accessibility in news, graphics, social media and videos, to increasing investments in culturally specific advertising for county initiatives.

We know we must do more:

- to increase our connections to communities with low use of existing communication channels.
- to offer more videos, social media and graphics in multiple languages.
- to further equity through news articles and videos lifting up best practices.

This program offer includes an additional multimedia specialist and a Spanish language bilingual/bicultural specialist to expand content and outreach across multiple communities that face communication barriers by creating accessible videos, social media posts and earned media for hard-to-reach populations. Increased video capacity increases the speed and range of messages that can be delivered to multiple audiences quickly. The Spanish language position addresses the increasing need to more fully engage the County's largest culturally specific media audience.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	The number of culturally specific videos produced annually	N/A	N/A	N/A	25
Outcome	The number of Spanish language/bilingual media stories	N/A	N/A	N/A	40

### Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$307,000	\$0
Materials & Supplies	\$0	\$0	\$33,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$340,000</b>	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:



## Legal / Contractual Obligation

The role and duties of the County Attorney are set forth in Multnomah County Code Chapter 25.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$5,393,884	\$0	\$5,703,573
Contractual Services	\$0	\$280,580	\$0	\$285,920
Materials & Supplies	\$0	\$245,931	\$0	\$241,503
Internal Services	\$0	\$552,849	\$0	\$558,644
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$6,473,244</b>	<b>\$0</b>	<b>\$6,789,640</b>
<b>Program Total:</b>	<b>\$6,473,244</b>		<b>\$6,789,640</b>	
<b>Program FTE</b>	0.00	26.00	0.00	26.00

Program Revenues				
Other / Miscellaneous	\$0	\$6,473,244	\$0	\$6,789,640
<b>Total Revenue</b>	<b>\$0</b>	<b>\$6,473,244</b>	<b>\$0</b>	<b>\$6,789,640</b>

## Explanation of Revenues

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

## Significant Program Changes

**Last Year this program was:** FY 2021: 10008 County Attorney's Office

No significant changes.

**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 government agencies to improve the local public safety system's cost-effectiveness and responsiveness to the needs of the community. LPSCC has convened leaders from local governments; public safety, social service and education agencies; private service providers and local communities to collaborate on and improve public safety system outcomes. LPSCC focuses on equity whenever possible by leaning into the requirement that justice reforms and programs must lead with race. The LPSCC staff acknowledge the harm caused by the criminal legal system over the last 400 years, and each project and policy area is evaluated by its impact on BIPOC communities.

**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 Commissioner Jo Ann Hardesty.

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 LPSCC office prioritizes racial justice by ensuring leading with race is the lens through which policy development occurs. With the help of data, the staff can also support policy efforts to reduce racial and ethnic disparities in the criminal legal system.

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: coordination between the public safety and mental health systems, decreasing Racial and Ethnic Disparities, and overseeing the Justice Reinvestment Program (House Bill 3194 from 2013) and MacArthur Foundation's Safety + Justice Challenge. It also oversees the operation of Decision Support System-Justice (DSS-J), the County's public safety data warehouse, which is a repository for public safety related data.

In FY 2022, LPSCC will fund the following staff: a full-time Executive Director, who coordinates inter-agency public safety policy discussions; and an Executive Assistant, who provides organizational and communications support. In addition, to support implementation of the MacArthur Foundation's Safety + Justice Challenge (SJC), this year focused on reforming the pretrial justice system, LPSCC funds five Limited-Duration Assignment staff.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percentage of data analyses that evaluate racial and ethnic disparities.	N/A	N/A	100%	100%
Outcome	Percentage of new initiatives/projects that consult ODE, including Equity Lens application	N/A	N/A	100%	100%
Output	Number of diversity, equity, and inclusion trainings attended by each LPSCC office staff each year	N/A	N/A	1	1
Outcome	Percentage/number of policy-level projects that include voices of people with lived experiences.	N/A	N/A	80%	80%

**Performance Measures Descriptions**

The FY 20 Actuals column is N/A because LPSCC is including new performance measures in the FY 2022 budget. ODE is the Multnomah County Office of Diversity and Equity.

## 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). In FY 2010, Multnomah County's Board of Commissioners transferred responsibility for the administration of DSS-J to the County's LPSCC, which agreed to oversee the development and maintenance of DSS-J and ensure data accuracy and security through a Policy Committee.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$747,986	\$0	\$1,125,196
Contractual Services	\$0	\$70,000	\$0	\$98,089
Materials & Supplies	\$0	\$22,377	\$0	\$28,510
Internal Services	\$769,000	\$49,197	\$783,100	\$76,025
<b>Total GF/non-GF</b>	<b>\$769,000</b>	<b>\$889,560</b>	<b>\$783,100</b>	<b>\$1,327,820</b>
<b>Program Total:</b>	<b>\$1,658,560</b>		<b>\$2,110,920</b>	
<b>Program FTE</b>	0.00	2.30	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$496,360	\$0	\$422,700
Other / Miscellaneous	\$0	\$393,200	\$0	\$905,120
<b>Total Revenue</b>	<b>\$0</b>	<b>\$889,560</b>	<b>\$0</b>	<b>\$1,327,820</b>

## Explanation of Revenues

This program generates \$36,119 in indirect revenues.  
 State Department of Corrections through SB 1145 - \$422,700  
 MacArthur Foundation - \$905,120

## Significant Program Changes

**Last Year this program was:** FY 2021: 10009A Local Public Safety Coordinating Council

The FY 2021 budget included a 1.00 FTE project manager split 30/70 between this program and HB 3194 Justice Reinvestment (10009B). In FY 2022, the position was reduced to 0.80 FTE and funded fully in 10009B, which explains the 0.30 FTE reduction in this program offer.

The MacArthur Foundation's Safety + Justice Challenge (SJC) grant is funding additional personnel costs in FY 2022. Compared to FY 2021, which included funding for 3 limited duration staff (data analyst, project manager, and community engagement specialist), the FY 2022 budget includes funding for those three staff, as well as two IT positions designed to support the technology needs of the pretrial reform project.

**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 the Justice Reinvestment Grant, administered by the Oregon Criminal Justice Commission.

**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 Commissioner Jo Ann Hardesty.

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 LPSCC office prioritizes racial justice by ensuring leading with race is the lens through which policy development occurs. With the help of data, the staff can also support policy efforts to reduce racial and ethnic disparities in the criminal legal system.

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 the Multnomah County Justice Reinvestment Program and funding directed to agencies who serve victims of crime from underserved and BIPOC communities.

This program offer includes the funding for victim's services contracts. House Bill 3194 established the Justice Reinvestment Grant Program, which requires 10% of funds be spent on victims services. House Bill 3078 added additional funds to be used for the same victims services programs. The 10% is administered by LPSCC to contract with community-based victims services agencies. As indicated in the rules developed by the Criminal Justice Commission, County LPSCCs are responsible for choosing and contracting with victim's services agencies.

This funding also supports a 0.80 FTE LPSCC Project Manager for the Multnomah County Justice Reinvestment Program.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of victims services contracted providers that aim to serve marginalized & underrepresented communities	N/A	N/A	3	3
Outcome	Percentage of MCJRP related analyses that included evaluation of racial and ethnic disparities	N/A	N/A	100%	100%
Outcome	Percentage of policy agreements made motivated by racial equity (i.e.. eligibility)	N/A	N/A	80%	80%

**Performance Measures Descriptions**

The FY 20 Actuals column is N/A because LPSCC is including new performance measures in the FY 2022 budget.

## 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). Per the Oregon Criminal Justice Commission, each county's LPSCC is required to be the grant applicant for justice reinvestment funds.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$217,902	\$0	\$148,641
Contractual Services	\$0	\$470,928	\$0	\$434,048
Internal Services	\$0	\$1,500	\$0	\$4,771
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$690,330</b>	<b>\$0</b>	<b>\$587,460</b>
<b>Program Total:</b>	<b>\$690,330</b>		<b>\$587,460</b>	
<b>Program FTE</b>	0.00	0.70	0.00	0.80

Program Revenues				
Intergovernmental	\$0	\$690,330	\$0	\$587,460
<b>Total Revenue</b>	<b>\$0</b>	<b>\$690,330</b>	<b>\$0</b>	<b>\$587,460</b>

## Explanation of Revenues

This program generates \$4,771 in indirect revenues.

State HB 3194 Criminal Justice Commission (CJC) - \$587,460

This revenue estimate is based on the amount included in the Governor's budget, and assumes that Multnomah County will receive 17.75% of the statewide allocation for the base/formula funding (\$493,484). The estimate also includes \$93,974 of supplemental funding from the State for this program.

The FY 2022 budget for the Justice Reinvestment Program (HB 3194/3078) totals \$4.7 million across four departments (DCJ, MCSO, MCDA, and LPSCC), which includes \$305,394 of one-time-only carryover funding from the FY 2019-2021 biennium.

## Significant Program Changes

**Last Year this program was:** FY 2021: 10009B HB3194 Justice Reinvestment

The FY 2021 budget included a 1.00 FTE project manager split 70/30 between this program and LPSCC (10009A). In FY 2022, the position was reduced to 0.80 FTE and funded fully in 10009B, which explains the 0.10 FTE addition in this program offer.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$200,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$200,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$200,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

Explanation of Revenues

Beginning Working Capital from SB 1145 funding - \$200,000

Significant Program Changes

Last Year this program was:

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

### Executive Summary

The Office of Community Involvement was established by County Charter to develop and maintain community involvement programs and procedures for the purpose of facilitating direct communication between the people of Multnomah County and the Board of County Commissioners. The office connects community members with opportunities to serve on advisory boards and committees, with a focus on elevating the voices of communities historically underrepresented in government decision-making. The office's recruitment process prioritizes applicants from communities most impacted by the county's programs and services.

### Program Summary

The Office of Community Involvement coordinates programs and activities designed to engage people from Multnomah County's diverse communities and support the County's community involvement programs. The office conducts continual outreach and recruitment to inform communities about opportunities to engage with Multnomah County by attending community events, fostering relationships with community partners and civic leadership programs, and through communications including social media and email.

The office maintains a community contact list for communications and sends out a quarterly e-newsletter with opportunities to volunteer on County advisory groups and participate in public input processes. The office provides a single point of contact for community members interested in volunteering by maintaining lists of advisory committees and other volunteer opportunities, managing inquiry and application processes, referring inquiries from the public to appropriate opportunities and resources, and maintaining a database of active and potential volunteers. The office also hosts an annual volunteer recognition event for all county departments.

The office staffs the volunteer members of the Community Involvement Committee (CIC), including providing support, training and coordination for CIC meetings. The CIC serves as Multnomah County's advisory body on community engagement and involvement. The office also manages the Community Budget Advisory Committee (CBAC) program by leading recruitment to fill vacancies, coordinating CBAC orientation and report submission deadlines, and serving as a resource for county employees who staff CBACs. The office also provides staffing and technical assistance to the County's Central and Nondepartmental CBACs. The office serves as a resource for offices and departments in the development of effective and inclusive community engagement plans, and coordinates a community of practice for county staff who support advisory boards and committees.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percentage of participants in activities who felt time was well spent	92%	90%	90%	90%
Outcome	Percentage of volunteer positions on CIC and CBACs filled	93%	85%	90%	90%
Outcome	Percentage of new CIC & CBAC members who have not previously served on County advisory group	N/A	N/A	N/A	90%
Outcome	Community meetings & events with partners serving historically underrepresented/hard to reach communities	N/A	N/A	N/A	10

### Performance Measures Descriptions

Measure 1 is based on an annual survey of CIC and CBAC members. Measures 3 and 4 are new for FY 2022, to better reflect the office's focus on engaging communities historically underrepresented in county decision-making and commitment to recruiting new community members to serve on advisory groups.

## Legal / Contractual Obligation

Multnomah County Home Rule Charter Chapter 3.75; Resolution 95-245; Multnomah County Code 3.250-3.253, 3.300-3.306, 25.810-25.830. The County Charter states that the commission “shall appropriate sufficient funds for the operation of the office and the committee.”

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$229,545	\$0	\$243,929	\$0
Contractual Services	\$6,270	\$0	\$6,390	\$0
Materials & Supplies	\$24,931	\$0	\$33,530	\$0
Internal Services	\$42,224	\$0	\$42,581	\$0
<b>Total GF/non-GF</b>	<b>\$302,970</b>	<b>\$0</b>	<b>\$326,430</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$302,970</b>		<b>\$326,430</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2021: 10010 Office of Community Involvement

This year's program offer includes funds to offer stipends to members of the Community Involvement Committee in order to help offset the costs of participation such as transportation, childcare and technology needs.

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

**Executive Summary**

The Multnomah County Charter Review Committee, comprised of a group of county residents, will convene in 2021 and 2022 to study the county charter and, if necessary, propose amendments to the charter to appear on the 2022 primary and/or general election ballots.

**Program Summary**

The Multnomah County Home Rule Charter provides that every six years, a Charter Review Committee will be convened for the purpose of making a comprehensive study of the Charter and, if it chooses, to submit Charter amendments to the voters of Multnomah County. The county charter is like our local constitution, creating the structure of county government and outlining the county's powers.

The Charter Review Committee is charged with studying the Charter by all appropriate means including open hearings and meetings, the taking of testimony and interviews. The committee's meetings are open to the public.

Members of the committee are selected by the state senators and representatives of their senatorial districts. The committee has two members from each senate district with a majority of its voters in Multnomah County, and one member for each senate district with less than a majority of its voters in Multnomah County.

The committee is required to present a report to the people and the Board of County Commissioners that includes their findings, conclusions, and recommendations including any amendments the committee proposes to the Charter. All amendments proposed by the committee will be submitted to the voters of Multnomah County at the 2022 primary or general election.

The committee will begin meeting in September 2021 and must conclude its work by August 2022. As required by Charter, the Office of Community Involvement will convene the meetings of the Charter Review Committee. The office will dedicate staff to provide support and technical assistance at all committee meetings and subcommittee meetings, assist the committee with research, develop communications to keep the public informed of the committee's work, ensure the committee meets all required deadlines, and support the committee to be inclusive, accessible and elevate the voices of communities most impacted by county programs and services.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of CRC meetings and subcommittee meetings	N/A	N/A	N/A	15
Outcome	Public testimony received verbally or in writing	N/A	N/A	N/A	25
Output	Updates posted to county's public website & social media on work of CRC	N/A	N/A	N/A	10

**Performance Measures Descriptions**

Performance measure 1 captures the work to support the committee's comprehensive study of the county charter. Performance measures 2 and 3 capture the work to inform and engage the public in the work of the committee and the charter review process.

## Legal / Contractual Obligation

Multnomah County Home Rule Charter Chapter 12.40. The County Charter states that the Office of Community Involvement will convene the meetings of the Charter Review Committee, and that the commission “shall appropriate sufficient funds for the Office of Citizen Involvement to carry out its duties herein.”

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$92,180	\$0
Contractual Services	\$0	\$0	\$19,650	\$0
Materials & Supplies	\$0	\$0	\$20,980	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,810</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$132,810</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was:

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

### Executive Summary

The Office of the Board Clerk supports the Board of County Commissioners by managing the Board meetings and providing information on items brought before the Board and the public. The Office is responsible for ensuring that notices of Board meetings, the agendas for the meetings, and any official actions taken are posted for the public. The Office is focused on making this information as accessible as possible.

### 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 are responsible for the following:

- Notifying internal and external customers of scheduled meetings and cancellations
- Processing, posting, and distributing all agenda submissions and official documentation that result from Board action and directives
- Ensuring access for future internal and external inquiries
- Providing members of the public with agenda, notices of public hearings, and access to public records
- Preserving the official County records both electronically and on paper for perpetuity
- Providing information on upcoming Board items

The Office of the Board Clerk focuses on making the Board meetings and the information it provides accessible to as much of the public as possible. For example, during some public hearings, the Board Clerk ensures that translators are available for a variety of different languages so that members of the public can more easily communicate with the Board. The Office of the Board Clerk also provides live closed captioning during Board meetings and posts videos and transcripts after the meetings. During the COVID-19 pandemic, the Office adapted to provide virtual public testimony so that the public could still engage in the public hearings. By making the information more accessible, the goal is that the meetings will be more equitable for people who communicate in different ways.

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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total number of Board related documents processed (digital files).	4,500	5,000	4,000	4,000
Outcome	Board Meeting Minutes uploaded and available to the public within two weeks.	90%	90%	80%	90%
Outcome	Board adopted resolutions, proclamations, orders & ordinances available to public within 1 week.	90%	90%	100%	95%
Outcome	All Board events have accessibility tools-including captioning and interpretation-available to public*.	N/A	N/A	90%	100%

### Performance Measures Descriptions

Board related documents include board packets, proclamations, resolutions, orders, & ordinances. The output of documents processed is lower than previous years due to increased efficiency of documents saved electronically. \*A new outcome measure has been added to reflect the County's efforts and goal to ensure all members of our community have the tools to listen and engage with the County Board of Commissioners - amidst new virtual formats that have been adopted in light of the COVID-19 pandemic.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$299,967	\$0	\$309,462	\$0
Contractual Services	\$33,270	\$0	\$33,910	\$0
Materials & Supplies	\$332,230	\$0	\$300,200	\$0
Internal Services	\$316,080	\$0	\$327,028	\$0
<b>Total GF/non-GF</b>	<b>\$981,547</b>	<b>\$0</b>	<b>\$970,600</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$981,547</b>		<b>\$970,600</b>	
<b>Program FTE</b>	2.35	0.00	2.35	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10011 Office of the Board Clerk

In 2020, the County added live streaming to YouTube, an online form to receive public comment and budget comments and developed new abilities to accept testimony virtually with language interpretation. These increased community access efforts are now part of program outcome metrics.

**Department:** Nondepartmental **Program Contact:** Chris Voss

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

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

### Executive Summary

Multnomah County Emergency Management (MCEM) coordinates disaster preparedness activities in Multnomah County. This includes planning, training, exercise and equipment procurement for staff and departments and coordination with cities, special districts and nongovernmental organizations. During events, MCEM will activate the emergency operations center to facilitate the appropriate response using people and resources throughout the county.

### Program Summary

The MCEM program focus includes: 1) County preparedness, 2) Intergovernmental and regional preparedness, 3) 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 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 Operations Center (EOC) 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. Annual exercise of Emergency Coordination Center and evaluation of performance of established objectives in an After Action Report (AAR).

MCEM can respond to requests from county and city public safety partners and can quickly set up an operations center to respond to county emergencies. MCEM also authors and updates several plans including the County Mitigation Plan and County Emergency Operations.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Annual exercise performance objectives successfully tested.	100%	100%	N/A	N/A
Outcome	Oregon Emergency Management requirements met for annual performance grant.	100%	100%	N/A	N/A

### Performance Measures Descriptions

Outcome: There are 8 eligible funding areas, each with multiple planning activities, in the Emergency Performance Grant (EMPG). This annual measurement covers activities for a competent emergency management program. MCEM coordinates disaster preparedness activities including planning, training, exercise and equipment procurement for staff and departments and coordination with cities, special districts and nongovernmental organizations. Measures for FY 2022 are unknown until there is a return to normal operations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,277,359	\$309,875	\$1,353,598	\$396,041
Contractual Services	\$138,950	\$305,150	\$141,600	\$585,150
Materials & Supplies	\$124,631	\$416,625	\$127,042	\$656,400
Internal Services	\$516,568	\$7,850	\$510,180	\$12,709
<b>Total GF/non-GF</b>	<b>\$2,057,508</b>	<b>\$1,039,500</b>	<b>\$2,132,420</b>	<b>\$1,650,300</b>
<b>Program Total:</b>	<b>\$3,097,008</b>		<b>\$3,782,720</b>	
<b>Program FTE</b>	8.00	2.00	8.00	2.00

Program Revenues				
Intergovernmental	\$0	\$1,039,500	\$0	\$1,650,300
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,039,500</b>	<b>\$0</b>	<b>\$1,650,300</b>

Explanation of Revenues

This program generates \$12,709 in indirect revenues.  
 Emergency Management Performance Grant - \$408,750  
 Urban Areas Security Initiative Grants - \$421,650  
 State Homeland Security Program - \$779,900  
 Hazard Mitigation Grant Program - \$40,000

Due to the COVID-19 response some of this grant funding is carry over from FY 2021 for normal operations.

Significant Program Changes

**Last Year this program was:** FY 2021: 10012A Office of Emergency Management

The Office of Emergency Management began to respond to COVID-19 in January 2020 and this response continues today. While the office hopes to return to a more normal operation in FY 2022, it is likely to be focusing on COVID-19 response and coordination activities at the beginning of the year. While in a response mode, many of the everyday activities including planning, training, exercises, mitigation, etc. will have limited support. The office also anticipates COVID-19 After Action Report activities to pick up in FY 2022 as response operations diminish, which will also reduce our capability to support more year "typical" activities.

**Department:** Nondepartmental      **Program Contact:** Jeston 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. The office works with smaller cities in Multnomah County to provide insight on County actions and facilitate partnership. These functions are vital in protecting the interests of Multnomah County and its residents.

**Program Summary**

Government Relations Office services as the primary representative for the County to State and Federal Elected Officials.

The Office of Government Relations works with the Board of Commissioners, County Departments, Regional Partners and Community Groups to advance policy set by the Board of Commissioners at the Federal, State and Local Level. The Office provides policy analysis on Federal and State Legislation.

The Office of Government Relations through partnership with County Departments analysis and tracks impacts that Federal and State Legislation would have on County programs and the people served by those programs. The office does this by conducting

The office also works with other local government partners in the metro region to align priorities and to give other local governments insight on Multnomah County operations and policy.

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.

Over the past two budget cycles the Office of Government Relations has expanded its work in developing positive partnerships with cities in East County as well as expanding its budget analysis capabilities to better translate budget impacts in impacted communities.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 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	24	30	30	30

**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. The office also focuses on impacts of Legislation on communities in Multnomah County, not just County operations. 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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$864,483	\$0	\$889,313	\$0
Contractual Services	\$121,390	\$0	\$123,700	\$0
Materials & Supplies	\$34,637	\$0	\$35,330	\$0
Internal Services	\$67,621	\$0	\$68,257	\$0
<b>Total GF/non-GF</b>	<b>\$1,088,131</b>	<b>\$0</b>	<b>\$1,116,600</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,088,131</b>		<b>\$1,116,600</b>	
<b>Program FTE</b>	5.00	0.00	5.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 10016A Government Relations Office

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

**Executive Summary**

Over the years, Multnomah County has been increasing engagement, consultation, and investments in the American Indian and Alaska Native community living in the County. Multnomah County recognizes a need for continued partnership and policy development that aligns with Multnomah County’s organizational values of leading with race and advancing equitable outcomes in communities of color.

**Program Summary**

This program funds a new position in the Office of Government Relations, focusing on Tribal relations. This position will enhance the Counties ability to develop services, engagement and policy recommendations that are informed by the priorities and needs of the American Indian/Alaska Native communities living in Multnomah County and Tribal governments. Prior to creation of the position, Government Relations will engage with American Indian/Alaska Native community members, service providers, government entities and other stakeholders to align position goals. The Tribal Relations Liaison will report to the Government Relations Director and will be responsible for duties including: 1) provide guidance and support to increase understanding within the County of American Indian/Alaska Native community culture, customs, and priorities; 2) explore treaty rights that could have policy implications for the County and develop trainings for key staff members; 3) develop a framework to increase engagement and consultation with tribal governments and the local American Indian/Alaska Native community when appropriate; 4) develop and implement the land acknowledgement related work within the County that has been led by the Regional Tribal Relations Collaborative.

Additionally, the position will:

- Represent Multnomah County in relationships with the Tribal governments and the urban Indian community.
- Advise the BOCC, County departments, and Government Relations on Tribal priorities and best practices on engagement.
- Develop protocols around land acknowledgements, consultation, and engagement.
- Examine where county programs and services intersect with the AI/AN community and recommend engagement strategies.
- Serve on local committees or councils that promote cross-jurisdictional collaboration.
- Explore treaty rights and cultural customs and elevate recommendations that lead to more equitable policy development and
- Develop expertise on tribal histories, treaties, protocols, customs and traditions, natural resources, relevant economic enterprises, cultural properties and issues of sovereignty.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Identify, develop, and engage in policy areas that advance equitable Native-centered priorities.	N/A	N/A	N/A	1
Outcome	Develop engagement strategies with Tribal governments and local American Indian/Alaska Native community.	N/A	N/A	N/A	1

**Performance Measures Descriptions**

Both measures will focus on engagement strategies and protocols that are culturally responsive.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$163,217	\$0
Materials & Supplies	\$0	\$0	\$1,783	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$165,000</b>	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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

### Executive Summary

The Office of Diversity is a team of subject matter experts focusing on the impacts on Multnomah County residents and employees disproportionately affected by institutional and systemic racism and other identity based oppression. ODE provides countywide leadership, models and builds best practices for equity policy analysis and development, conducts research and evaluation, and creates intersectional and inclusive frameworks for practice, policy and program delivery.

### Program Summary

ODE works across the organization, providing leadership, leading initiatives, piloting best practices, consulting, coordinating and collaborating to advance equity. Core to the work of ODE is a commitment to Inclusively Leading with Race and modeling intersectional approaches that recognize how multiple and compounding forms of marginalization impact communities and employee's experience and wellbeing.

ODE advances this work by providing countywide leadership as a multi-racial, multi-identity, and diverse team of experts who are available to provide guidance and counsel across the organization, modeling best practices to inform and influence change.

The offer funds the ongoing implementation of key pillars of ODE work: Workforce equity and the Workforce Equity Strategic Plan through coordination and engagement of the WESP Committee and other stakeholders, developing communication strategies, and evaluating impacts as well as ensuring accountability to performance measures. Training and internal policy to support Safety, Trust and Belonging for all employees. The Civil Rights Policy Unit's work around disability equity and accommodations, compliance reporting, research and evaluation, exit interviews, policy development, and other initiatives that support equity. The ongoing utilization, tools, frameworks and capacity building around the Equity and Empowerment Lens: Racial Justice Focus. Support, coordination and governance of Employee Resource Groups. Leadership for the Multnomah Youth Commission, majority from Black, Indigenous, and People of Color communities, which utilizes youth-adult partnership to advance policies and practices that reflect the priorities of youth across Multnomah County. ODE also convenes the Equity Core Team made up of equity managers across the organization and other key stakeholder groups around specific or emerging organizational equity issues.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of trainings, design sessions, consultations and project collaborations	N/A	N/A	52	60
Outcome	Compliance on Workforce Equity Strategic Plan performance measure adherence and completion	100%	N/A	90%	90%
Outcome	% participants who engage in ODE event, who demonstrate satisfaction with their participation	N/A	N/A	N/A	90%

### Performance Measures Descriptions

These new performance measures reflect ODE's intentional work to connect our evaluation with a key goal of: advancing equitable practices across the county, by providing leadership on initiative development, piloting best practices, consulting, and collaboration.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,132,784	\$0	\$1,238,145	\$0
Contractual Services	\$23,450	\$6,000	\$23,900	\$0
Materials & Supplies	\$76,515	\$0	\$78,337	\$0
Internal Services	\$136,262	\$0	\$158,918	\$0
<b>Total GF/non-GF</b>	<b>\$1,369,011</b>	<b>\$6,000</b>	<b>\$1,499,300</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,375,011</b>		<b>\$1,499,300</b>	
<b>Program FTE</b>	7.00	0.00	7.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$6,000	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10017A Office of Diversity and Equity

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

**Executive Summary**

The Multnomah Youth Commission (MYC) the official youth policy body for Multnomah County and the City of Portland, is a group of 42 young people, ages 13- 21, from majority Black, Indigenous and People of Color Communities (BIPOC), that strives to amplify youth perspectives on policy impacting and relevant to youth, their families, peers, and community. In addition to its commission role within local government, the MYC works to improve the community through Social Justice projects, and by shifting negative community perceptions about youth. 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 advises and makes recommendations on policies and programs that impact youth through focused, issue-specific committee work, the Elected Official Liaison program, and training and technical assistance. 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 is a nationally recognized model using participatory action research, policy creation and advocacy, and Youth-Adult Partnership as its foundational underpinnings. The MYC has made an intentional and sustained effort over time to ensure that a majority of youth commissioners come from BIPOC Communities and embed equity and social justice into all of the work.

MYC's current policy focus areas are driven and led by youth and selected through youth outreach and engagement. These projects empower youth to take lead and work together to address issues most important to their communities, while highlighting and sharing ideas and experiences to build youth-led solutions. In the past several years, those include:

- Youth Against Violence committee: working to change the way violence is viewed and dealt with, eliminating police violence, gang violence and sexual and dating violence
- Transit Equity and Environmental Advocacy committee: focus on transit justice issues and expanding TriMet's YouthPass program region wide
- Education/Youth Voice committee: organizing candidates forums and working to combat chronic absenteeism by pushing pack high school start times to 8:45 am or later.

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

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Youth Commission Meetings held	22	22	22	22
Outcome	Youth-led policies impacted and/or advocated for	12	12	12	12
Output	Number of partnerships established	10	10	10	11
Outcome	Number of Youth-led forums and/or events held	3	3	4	5

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$139,297	\$0	\$147,804	\$0
Materials & Supplies	\$20,003	\$0	\$19,996	\$0
<b>Total GF/non-GF</b>	<b>\$159,300</b>	<b>\$0</b>	<b>\$167,800</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$159,300</b>		<b>\$167,800</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10017B Multnomah Youth Commission Support

Due to the multiple pandemics of anti-Black racism and COVID-19, and their impact on BIPOC youth commissioners, the work of the MYC has and will continue to shift to respond to changing needs. With continued focus on core areas of work, the MYC is also:

- Increasing the level of collaboration with youth-led organizations and city and county, such as Multnomah County's Emergency Operation Center Youth Liaison Team, co-leading efforts to identify and carry out shared projects and goals to better address the rising needs among youth.
- Addressing and resolving barriers for youth civic engagement including mental health referrals, coaching support, and addressing the digital divide by meeting youth commissioner technology needs in order to participate in meetings and activities.
- Adjusting and pivoting regular civic engagement programming to fit virtual formats.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$135,539	\$0
Materials & Supplies	\$0	\$0	\$4,461	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$140,000</b>	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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

### Executive Summary

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

### 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 is not only committed to a healthy planet but also firmly roots our work in the County's mission to protect the most vulnerable in our community. This value shapes how we approach sustainability, an approach based on achieving social, economic, and environmental justice.

Major focus areas for FY 2022 include implementing the Climate Justice Initiative, implementation of the Commercial Building Property Assessed Clean Energy program (PropertyFit), planting trees in low income low tree canopy neighborhoods in Gresham, advancing the County's ability to engage in Environmental Justice work through the development of the Board adopted Environmental Justice Snapshot, pursue policies that reduce human exposure to harmful air pollutants, and supporting a culture of resource-conservation in County operations. The Office 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; partnership and co-creation with frontline-led community based organizations and community members; and through research, data analysis, and reporting.

The Office will lead the Climate Action Plan update in a new direction, one fully rooted in a community vision of a just transition and that centers frontline community voices. This reimagining of climate action rooted in environmental justice and committed to a community led process of co-creation will produce a new type of climate action plan based on a community driven consensus on how to build a more resilient and decarbonized community. The Office of Sustainability will also work to implement the Board's commitment to 100% renewable energy by 2050 through a partnership with business and community to develop sound strategies that will decarbonize our economy and build wealth and autonomy in our communities. The Office will prioritize the decarbonization of the electric grid.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of unique County employees engaged with programming offered by the Office of Sustainability.	1,012	1,000	369	1,000
Outcome	Decrease in community wide greenhouse gas emissions over 1990 levels based on trend line analysis.	19%	17%	19%	20%
Output	Total number of advisory committee meeting volunteer hours	N/A	N/A	52	100
Outcome	Percent Energy burdened Multnomah County Households	24%	N/A	24%	24%

### Performance Measures Descriptions

Greenhouse gas emissions data are several years lagging, in this case the most recent year for which data is available is 2018. These data are also reported on a calendar year basis. An individual or family is considered energy burdened if they spend 6% or more of their income on energy costs. Energy burdened household data comes from <https://energyinfo.oregon.gov/2020-counties/2020/11/1/multnomah-county>

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$656,281	\$40,000	\$698,408	\$15,000
Contractual Services	\$11,260	\$55,000	\$14,000	\$55,000
Materials & Supplies	\$41,362	\$0	\$25,496	\$0
Internal Services	\$63,553	\$0	\$56,486	\$0
<b>Total GF/non-GF</b>	<b>\$772,456</b>	<b>\$95,000</b>	<b>\$794,390</b>	<b>\$70,000</b>
<b>Program Total:</b>	<b>\$867,456</b>		<b>\$864,390</b>	
<b>Program FTE</b>	5.00	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$95,000	\$0	\$70,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$70,000</b>

Explanation of Revenues

East Multnomah Soil & Water Conservation District Green Gresham/Healthy Gresham Tree Planting Grant - \$70,000

Significant Program Changes

Last Year this program was: FY 2021: 10018A Office of Sustainability

In FY 2021, DEQ Woodsmoke Grant (\$25,000) ended.



## Legal / Contractual Obligation

The city has established an IGA with the City of Portland to fund half of the study. Those funds have been transferred to the County, and would be carried over into FY 2022. The County also has a contract with Eco Northwest to carry out the study, which is set to expire in December 2021. All work from the contract and IGA is expected to be complete by the end of Q1 FY 2022.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$40,000	\$50,000	\$0	\$50,000
<b>Total GF/non-GF</b>	<b>\$40,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Program Total:</b>	<b>\$90,000</b>		<b>\$50,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$50,000	\$0	\$50,000
Beginning Working Capital	\$40,000	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$40,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

## Explanation of Revenues

City of Portland - \$50,000

## Significant Program Changes

**Last Year this program was:** FY 2021: 10018B Multnomah County's Fossil Fuel Infrastructure Study - Phase I

Due to the time it took to establish the IGA with the City of Portland, and solicit a vendor, execute the vendor contract, and begin work, all of which were slowed by the impacts of COVID-19, the study will not be complete until the end of Q1 FY 2022. This program offer reappropriates the funding for an additional year to complete the study.

**Department:** Nondepartmental      **Program Contact:** Maidson Cario  
**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 six key areas: (1) Through Advocacy, RACC helps build support & resource for arts and culture. (2) Grants provide artists & arts organizations with base financial support they need to continue serving our community. (3) Nationally acclaimed Public Art program, including the Multnomah County 2% for Art Ordinance, integrates a wide range of art into public spaces. (4) Other Community Services including workshops for artists, consulting for arts organizations, and a variety of printed and electronic resources; (5) RACC works with arts education specialists supporting the integration of arts into the standard curriculum by providing direct support to art and music teachers funded by Portland's arts tax; and (6) RACC invests in arts-related programming that supports vulnerable populations and marginalized communities in Multnomah County, including low- income Oregonians, veterans, East County, seniors & 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 pre-COVID-19, together generated more than \$294 million for the local economy and \$12.5 million for local government coffers every year.

FY 2022 County funding supports: \$257,500 for grants and technical assistance services for artists and arts organizations, \$7,500 for arts education and assessment, \$15,000 for advocacy programs, and \$20,000 for general management and sustaining services such as accounting and information technology/web services. RACC receives separate funding from Multnomah County's 2%-for-art to fund public art projects.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Dollars leveraged from other sources (FY21 includes CARES State funding)	\$12 million	\$11 million	\$21 million	\$8 million
Outcome	Multnomah County children engaged in creative learning (Comprehensive Distance Learning)	9,750	9,750	27,633	35,000
Output	Direct Investment in artists & arts & culture organizations (excluding \$13.2M in State CARES)	N/A	\$4.3 million	\$5.9 million	\$5.4 million
Output	RACC-funded artists who identify as Black, Indigenous, and People of Color and/or reside in East County	N/A	N/A	N/A	40%

### Performance Measures Descriptions

RACC will work closely with arts educators to create social-emotional-learning based metrics to measure impact as standard measures of minutes of instruction have been difficult with distance-based platforms. For direct investments, RACC will continue to focus on bringing resources to historically under-served communities, artists, and arts & culture organizations with the goal to increase support for these individuals and communities to represent at least 40%.

## Legal / Contractual Obligation

RACC operates as a steward of Multnomah County investments in arts and culture via contract #440000704.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$300,000	\$0	\$300,000	\$0
<b>Total GF/non-GF</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$300,000</b>		<b>\$300,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2021: 10020 Regional Arts & Culture Council

In FY 2021, RACC pivoted to streamline granting opportunities to provide more grants and services for artists & arts organizations in underrepresented communities including East County, communities of color, low-income Oregonians, and other marginalized populations. In FY21, RACC adopted a new Strategic Framework 2020-22 to guide our work, the plan outlines five high-level goals: Goal 1: Build an equitable, innovative, sustainable organization, Goal 2: Increase access, Goal 3: Advocate for arts & culture, Goal 4: Diversify & increase resources, Goal 5: Drive innovation & partnership. All of these goals are centered on equity and our decision-making process is guided by our Racial Equity Lens. Responding to the impacts of COVID-19, RACC also advocated for funding opportunities resulting in: State and Federal CARES funding for performance venues (\$13.2M for Multnomah County-based organizations), \$3M in statewide pooled funding grants to arts organizations, administered with an equity lens by the Oregon Community Foundation; and direct support to artists and creatives with three rounds of Emergency Grants to Artists and Creative Workers.

**Department:** Nondepartmental      **Program Contact:** Christian Elkin  
**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 sites downtown and in East County and for the Tax Supervising & Conservation Commission. It also accounts for a portion of the debt service on both the Downtown and East County Courthouse, for pass-through payments to the Multnomah Law Library, and the State Watermaster.

**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 East County Courthouse. County-provided courtroom space is a key resource in the County's criminal justice system. Multnomah County courts' central and eastside locations allow easy access to the court system, provide visibility into the public safety system at work.

The County's new 17 story courthouse located at the west end of the Hawthorne Bridge which opened in 2020, houses 44 courtrooms and staff from the District Attorney's Office. The new courthouse was built to acquire a Leadership in Energy and Environmental Design. LEED-Gold certification using less water and energy and reduce greenhouse gas emissions.

The County's Facilities Division is responsible for operating and maintaining County courtrooms. 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.

This program also includes:

- A \$5,000 pass thru payment for the State Watermaster.
- Funding for the Law Library. 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percentage of Preventive Maintenance to Reactive Maintenance	65%	60%	50%	60%
Outcome	Customer Satisfaction Rating	95%	95%	95%	95%

**Performance Measures Descriptions**

These measures are the same as those used for the County's other building operations see Program Offer 78202. Output: Preventive maintenance work demonstrates the level of effort on proactive monitoring and maintenance of building systems. Focus on preventive maintenance maximizes life cycle and reduces cost of breakdown repair. Output: Customer service surveys are issued with each closed work order notification with a goal of 100% client satisfaction.

## 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.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$1,005,000	\$0	\$1,005,000	\$0
Materials & Supplies	\$165,019	\$0	\$168,151	\$0
Internal Services	\$9,993,006	\$1,763,475	\$10,462,079	\$1,763,155
<b>Total GF/non-GF</b>	<b>\$11,163,025</b>	<b>\$1,763,475</b>	<b>\$11,635,230</b>	<b>\$1,763,155</b>
<b>Program Total:</b>	<b>\$12,926,500</b>		<b>\$13,398,385</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$1,000,000	\$0	\$1,000,000	\$0
<b>Total Revenue</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>

## Explanation of Revenues

Operating courtrooms is a General Fund obligation of the County.

The Multnomah Law Library pass-through payment is fully supported by state-mandated court filing fees.

Debt service on the East County Courts is offset by a rebate received under the Build America Bonds program. Debt service costs were \$413,475 per year (net) from FY 2012 through FY 2020, and \$1.7 million per year from FY 2021 through FY 2030.

## Significant Program Changes

**Last Year this program was:** FY 2021: 10021 State Mandated Expenses

Multnomah County's central courthouse was built between 1909 and 1914, when the county had only 250,000 residents and long before modern building code standards for the region's risk of earthquakes were in place. Multnomah County is committed to providing a safe and functional central courthouse. The new 17 story, 44-courtroom courthouse opened in the Fall of 2020 during the COVID-19 pandemic. Due to the COVID-19 pandemic, the court is only continuing essential functions and has limited resources available. It is expected maintain this reduced level of operations will continue through the first half of FY 2022.



## 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 0.68% BIT increment.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$8,050,691	\$0	\$9,520,000	\$0
<b>Total GF/non-GF</b>	<b>\$8,050,691</b>	<b>\$0</b>	<b>\$9,520,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$8,050,691</b>		<b>\$9,520,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

## Explanation of Revenues

The BIT pass-through is 25% of the first 0.68% of BIT collections.

## Significant Program Changes

**Last Year this program was:** FY 2021: 10022 Pass-Through Payments to East County Cities

**Department:** Nondepartmental      **Program Contact:** Eric Arellano  
**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. The County plans to request renewal of the levy for another 5 year period through 2025-26.

**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, improved collections development and care, and new and compelling exhibits and programming. OHS is committed to serving the diverse communities of Multnomah County and the State of Oregon, and it reflects that commitment in every aspect of its operations.

Four east Multnomah County historical societies-- East County Historical Organization, Gresham Historical Society, Troutdale Historical Society, and Crown Point Country Historical Society--will together receive \$160,000 annually from the levy proceeds. These funds are critical to the continued operation of these four organizations. The levy allocates the balance, estimated at \$3.2 million in FY 2020-21 to the Oregon Historical Society for its programs and operations.

In 2019, OHS opened a new 7,000 square foot permanent exhibit, Experience Oregon. The exhibit has received wide praise for how it honestly addresses all of Oregon history, including the mistreatment of minority populations. The new exhibit, Never the Less They Persisted: Women's Voting Rights and the 19th Amendment, was to open on March 13, 2020 but was subsequently closed due to the pandemic. We are the Rose City! A History of Soccer in Portland is another exhibit viewing that was cut short due to the pandemic. However, both exhibits are being held over to 2021 in the hopes OHS can be open to the public. Thanks to the levy funding, virtual public programs and events continued to serve our mission and engage a wide audience.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Multnomah County citizens admitted free of charge	31,298	35,000	907	1,500
Outcome	Improved library hours per week	32	32	32	32
Output	Increased number of public programs	326	330	152	200
Quality	Care of Collections through additional curator/registrar	3	1	0	0

**Performance Measures Descriptions**

Due to the COVID-19 pandemic and protests in downtown Portland the OHS saw unprecedented drop in attendance numbers and drop in programs and events. OHS was able to pivot to virtual programs and events once the decision was made to utilize the features available in the zoom program. Logistics and training took approximately month and a half after closure for virtual programs and events to begin.

## Legal / Contractual Obligation

Measure 26-174 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.

This levy will will expire at the end of FY 2020-21. The County will be referring a 5 year levy extension through 2025-26.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Contractual Services	\$0	\$3,403,091	\$0	\$3,436,940
Internal Services	\$0	\$7,500	\$0	\$7,500
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,410,591</b>	<b>\$0</b>	<b>\$3,444,440</b>
<b>Program Total:</b>	<b>\$3,410,591</b>		<b>\$3,444,440</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Taxes	\$0	\$3,385,430	\$0	\$3,403,655
Interest	\$0	\$3,000	\$0	\$3,000
Beginning Working Capital	\$0	\$22,161	\$0	\$37,785
<b>Total Revenue</b>	<b>\$0</b>	<b>\$3,410,591</b>	<b>\$0</b>	<b>\$3,444,440</b>

## Explanation of Revenues

This program generates \$7,500 in indirect 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 2021: 10023 OHS Local Option Levy

**Department:** Nondepartmental **Program Contact:** Jeff Renfro

**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. The law was not reauthorized for FY 2019, 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$80,300	\$0	\$80,300
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$80,300</b>	<b>\$0</b>	<b>\$80,300</b>
<b>Program Total:</b>	<b>\$80,300</b>		<b>\$80,300</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$80,000	\$0	\$80,000
Interest	\$0	\$100	\$0	\$100
Beginning Working Capital	\$0	\$200	\$0	\$200
<b>Total Revenue</b>	<b>\$0</b>	<b>\$80,300</b>	<b>\$0</b>	<b>\$80,300</b>

## Explanation of Revenues

The County School Fund is credited with 25% of the revenue received from the statewide assessment of railroad cars apportioned to each County. Revenues have averaged \$60,000 over the past several years.

## Significant Program Changes

Last Year this program was: FY 2021: 10024 County School Fund

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

**Executive Summary**

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

**Program Summary**

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

This program supports the Oregon Convention Center which hosts programs, conferences, and events that bring visitors and business groups to Portland. The tourism and travel industry is among the leading private sector employers in Oregon. Large conventions generate significant activity for local hotels, restaurants, and retail establishments. A report prepared in 2018 by Crossroads Consulting Services documents the dollar impact of the visitors facilities managed by Metro. The report estimated the total economic impact at \$773 million.

The Visitors Facilities Intergovernmental Agreement (VFIGA) was amended in FY 2020. The VFIGA supports regional visitor facilities and visitor industry development in the Portland-Multnomah County area. The agreement is between the City of Portland, Multnomah County, and Metro. The amended agreement established the Multnomah County "Livability and Safety Support Services" allocation. The funding supports services and programs for people experiencing homelessness, or who are at risk of becoming homeless, and services and programs addressing the community livability and safety concerns associated with homelessness.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Impact (\$ in millions) of Convention Center Visitors to County Economy	530	600	N/A	443
Outcome	Number of Employees in Travel/Tourism Industry (Est.)	4,870	6,000	N/A	4,070

**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. Due to the COVID-19 pandemic, the Convention Center has not been open to visitors. However, the Convention Center has met tremendous community challenges by opening for distanced shelters for individuals experiencing homelessness, wildfire evacuee sheltering and COVID-19 testing and mass vaccination center.

## 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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Contractual Services	\$0	\$51,234,050	\$0	\$30,187,210
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$51,234,050</b>	<b>\$0</b>	<b>\$30,187,210</b>
<b>Program Total:</b>	<b>\$51,234,050</b>		<b>\$30,187,210</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Taxes	\$0	\$51,190,913	\$0	\$30,091,530
Interest	\$0	\$8,000	\$0	\$8,000
Beginning Working Capital	\$0	\$35,137	\$0	\$87,680
<b>Total Revenue</b>	<b>\$0</b>	<b>\$51,234,050</b>	<b>\$0</b>	<b>\$30,187,210</b>

## Explanation of Revenues

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

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

## Significant Program Changes

**Last Year this program was:** FY 2021: 10025 Convention Center Fund

The travel industry has been one of the hardest hit by the COVID-19 pandemic. Lodging occupancy rates have been at historical lows locally and nationally. Transient Lodging Taxes are estimated to be down nearly 70% in FY 2021 with a significant increase in FY22 but only to about 60% of peak level collections. Motor Vehicle Rental Taxes are estimated to be down nearly 40% in FY 2021 with an increase in FY 2022 to about 70% of peak level collections.

**Department:** Nondepartmental      **Program Contact:** Eric Arellano  
**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 (\$11.3 million) - Full Faith & Credit (portion refunded under FFC Series 2021)
- Series 2017 (\$164.4 million) - Full Faith & Credit
- Series 2019 (\$16.075 million) - Full Faith & Credit (Bank Placement)
- Series 2021 (\$89.6 million) - Full Faith & Credit (Refunding)

The outstanding debt issues have funded a number of capital improvements and acquisitions. These include the construction of the East County Courthouse and the new Multnomah County Courthouse, the Sellwood Bridge replacement project, the new Health Department Headquarters building, the implementation of a new ERP system, and the NEPA phase of the Burnside Bridge replacement project. All binding obligations were approved by the Board of County Commissioners.

Multnomah County's credit is rated Aaa by Moody's Investors Services and AAA by Standard & Poor's - both represent the highest rating awarded for governmental debt. The firms cited Multnomah County's strong budget management, low debt, moderate pension burden, adequate reserves and large and growing tax base from a strong economy.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Moody's Rating of Aa1 or Better	1	1	1	1
Outcome	Debt Service Payments Made as Scheduled	100%	100%	100%	100%

**Performance Measures Descriptions**

Maintaining an investment grade bond rating limits the amount the County might otherwise have to pay towards annual debt service. In 2017, Moody's and Standard & Poor's upgraded all Multnomah County full faith and credit debt to Aaa and AAA, respectively. (1)-indicates Moody's Aa1 (or better) rating, (0)-represents a rating lower than Aa1.

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

## Legal / Contractual Obligation

Principal and interest on the 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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Contractual Services	\$0	\$3,000	\$0	\$3,000
Debt Service	\$0	\$28,603,811	\$0	\$27,690,421
Unappropriated & Contingency	\$0	\$6,252,737	\$0	\$5,805,685
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$34,859,548</b>	<b>\$0</b>	<b>\$33,499,106</b>
<b>Program Total:</b>	<b>\$34,859,548</b>		<b>\$33,499,106</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$299,413	\$0	\$276,733
Other / Miscellaneous	\$0	\$27,475,535	\$0	\$26,415,688
Interest	\$0	\$136,000	\$0	\$125,000
Beginning Working Capital	\$0	\$6,948,600	\$0	\$6,681,685
<b>Total Revenue</b>	<b>\$0</b>	<b>\$34,859,548</b>	<b>\$0</b>	<b>\$33,499,106</b>

## Explanation of Revenues

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

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

## Significant Program Changes

**Last Year this program was:** FY 2021: 10026 Capital Debt Retirement Fund

In January 2021, the County refunded a large portion of its FFC Series 2012 (Sellwood Bridge Project) bonds to take advantage of favorable market interest rates. The refunding will yield the County a net present value savings of approximately 11% (over \$10 million) over the remaining term of the bonds. Bonds fully mature in FY 2033.



## Legal / Contractual Obligation

The County is authorized by ORS 287A.100 to issue general obligation bonds to finance capital costs if such financing is approved by a majority of the governing body. Principal and interest on the voter approved General Obligation Bonds are a binding debt that the County must pay. The property tax levy used to pay the debt is outside of the property tax constitution limits imposed by State Ballot Measure #5 approved in 1990 and State Ballot Measure #50 approved in 1997.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$1,000
Debt Service	\$0	\$0	\$0	\$49,935,797
Unappropriated & Contingency	\$0	\$0	\$0	\$499,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,435,797</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$50,435,797</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$0	\$0	\$50,235,797
Interest	\$0	\$0	\$0	\$200,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,435,797</b>

## Explanation of Revenues

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

## Significant Program Changes

Last Year this program was:



## 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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$10,461,450	\$0	\$461,495
Debt Service	\$0	\$26,615,000	\$0	\$28,110,000
Unappropriated & Contingency	\$0	\$16,315,983	\$0	\$33,654,725
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$53,392,433</b>	<b>\$0</b>	<b>\$62,226,220</b>
<b>Program Total:</b>	<b>\$53,392,433</b>		<b>\$62,226,220</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$36,463,961	\$0	\$34,462,926
Interest	\$0	\$332,000	\$0	\$332,000
Beginning Working Capital	\$0	\$16,596,472	\$0	\$27,431,294
<b>Total Revenue</b>	<b>\$0</b>	<b>\$53,392,433</b>	<b>\$0</b>	<b>\$62,226,220</b>

## Explanation of Revenues

Interest earnings on the fund balance and service charges are assessed to departments as a percentage of payroll. In FY 2022, departments will pay 8.22% of payroll costs toward the retirement of the Pension Obligation Bonds.

## Significant Program Changes

**Last Year this program was:** FY 2021: 10028 PERS Pension Bond Sinking Fund

In FY 2017, the County Board approved a plan to set up four PERS side accounts over a four year period (\$25 million each year). In FY 2020, the County established its fourth and final account, total side accounts \$100 million. FY 2022 includes budgeted expenses also include \$450,000 to account for the County's obligations to members of the Oregon Public Service Retirement Program (OPSRP) who belong to labor unions covered by collective bargaining agreements.

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

### Executive Summary

Work experience is critical for marginalized youth to successfully transition into adulthood and toward economic self-sufficiency. This offer ensures training and job placement for youth who face barriers to employment.

### Program Summary

The program supports key interventions in the lives of low-income and disadvantaged youth to help stabilize vulnerable individuals, reduce recidivism rates, and create economic opportunities by connecting them to supported work experiences. Participants receive work-readiness training, job coaching, and professional networking opportunities to assist their transition to stability and financial independence.

SummerWorks, a key component of this program, enables youth ages 16 to 24 to gain valuable work experience at Multnomah County or in partnership with external work sites that support the County's mission through flexible paid internships.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of participating youth*	485	240	240	138
Outcome	Percentage of youth who complete training and internship hours	75%	80%	80%	80%
Outcome	Percentage of participating youth experiencing barriers to employment**	95%	90%	95%	90%
Outcome	Percentage of youth of color participating	80%	70%	74%	70%

### Performance Measures Descriptions

\*Defined as youth completing 80% of planned work hours or learning opportunities, and received a positive evaluation from their work site supervisor. \*\*Barriers to employment are self-reported and include, but are not limited to disability, homelessness, criminal justice involvement, immigrant/refugee status, and engagement with the foster care system.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$131,104	\$144,575	\$0
Contractual Services	\$0	\$515,000	\$386,000	\$0
Materials & Supplies	\$0	\$23,472	\$5,689	\$0
Internal Services	\$0	\$1,084	\$2,836	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$670,660</b>	<b>\$539,100</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$670,660</b>		<b>\$539,100</b>	
<b>Program FTE</b>	0.00	1.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

**Last Year this program was:** FY 2021: 10029 Youth Opportunity and Workforce Development Program

This program, when combined with 10029B and 10029C would provide the same level of service as FY 2021. Impacts from COVID-19 included a later start due to navigating social distancing guidelines, fewer internship worksites due to office closures, the implementation of stipend learning opportunities to address learning and household needs in light of fewer internships, and moving toward a year-round model for services.

**Department:** Nondepartmental      **Program Contact:** Raffaele Timarchi  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:** One-Time-Only Request

### Executive Summary

Work experience is critical for marginalized youth to successfully transition into adulthood and toward economic self-sufficiency. This offer ensures training and job placement for youth who face barriers to employment.

### Program Summary

The program supports key interventions in the lives of low-income and disadvantaged youth to help stabilize vulnerable individuals, reduce recidivism rates, and create economic opportunities by connecting them to supported work experiences. Participants receive work-readiness training, job coaching, and professional networking opportunities to assist their transition to stability and financial independence.

SummerWorks, a key component of this program, enables youth ages 16 to 24 to gain valuable work experience at Multnomah County or in partnership with external work sites that support the County's mission through flexible paid internships.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of participating youth*	see 10029A	see 10029A	see 10029A	50
Outcome	Percentage of youth who complete training and internship hours	75%	80%	80%	80%
Outcome	Percentage of participating youth experiencing barriers to employment**	95%	90%	95%	90%
Outcome	Percentage of youth of color participating	80%	70%	74%	70%

### Performance Measures Descriptions

\*Defined as youth completing 80% of planned worked hours and received a positive evaluation from their work site supervisor. \*\*Barriers to employment are self-reported and include, but are not limited to disability, homelessness, criminal justice involvement, immigrant/refugee status, and engagement with the foster care system.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$140,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$140,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

**Last Year this program was:** FY 2021: 10029 Youth Opportunity and Workforce Development Program

This program, when combined with 10029A and 10029C would provide the same level of service as FY 2021. Impacts from COVID-19 included a later start due to navigating social distancing guidelines, fewer internship worksites due to office closures, the implementation of stipend learning opportunities to address learning and household needs in light of fewer internships, and moving toward a year-round model for services.

**Department:** Nondepartmental      **Program Contact:** Raffaele Timarchi  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:** One-Time-Only Request

**Executive Summary**

Work experience is critical for marginalized youth to successfully transition into adulthood and toward economic self-sufficiency. This offer ensures training and job placement for youth who face barriers to employment.

**Program Summary**

The program supports key interventions in the lives of low-income and disadvantaged youth to help stabilize vulnerable individuals, reduce recidivism rates, and create economic opportunities by connecting them to supported work experiences. Participants receive work-readiness training, job coaching, and professional networking opportunities to assist their transition to stability and financial independence.

SummerWorks, a key component of this program, enables youth ages 16 to 24 to gain valuable work experience at Multnomah County or in partnership with external work sites that support the County's mission through flexible paid internships.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of participating youth*	see 10029A	see 10029A	see 10029A	55
Outcome	Percentage of youth who complete training and internship hours	75%	80%	80%	80%
Outcome	Percentage of participating youth experiencing barriers to employment**	95%	90%	95%	90%
Outcome	Percentage of youth of color participating	80%	70%	74%	70%

**Performance Measures Descriptions**

\*Defined as youth completing 80% of planned worked hours and received a positive evaluation from their work site supervisor. \*\*Barriers to employment are self-reported and include, but are not limited to disability, homelessness, criminal justice involvement, immigrant/refugee status, and engagement with the foster care system.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$155,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$155,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

**Last Year this program was:** FY 2021: 10029 Youth Opportunity and Workforce Development Program

This program, when combined with 10029A and 10029B would provide the same level of service as FY 2021. In FY 2021, \$150,000 of the Youth Opportunity and Workforce Development was funded with one-time-only funding. This offer requests restoration of the funding include the cost of living inflation. Impacts from COVID-19 included a later start due to navigating social distancing guidelines, fewer internship worksites due to office closures, the implementation of stipend learning opportunities to address learning and household needs in light of fewer internships, and moving toward a year-round model for services.

**Department:** Nondepartmental **Program Contact:** Kim Melton

**Program Offer Type:** Innovative/New Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:** One-Time-Only Request

**Executive Summary**

This program provides support to the Black Economic Prosperity Initiative, which is a program organized through the National Association of Minority Contractors to develop policies and programs to support Black entrepreneurship, create a strategic vision and plan for a regional Center for Black Economic Advancement and potentially create a Black Business Association.

**Program Summary**

Multnomah County, alongside most communities in the United States, has failed to adequately invest in our Black communities and rectify the long lasting impacts of slavery and systemic discrimination, resulting in compounding, multigenerational economic obstacles that inhibit the fostering of Black entrepreneurship and economic opportunity.

The goal of this program is to support the development of the Black Economic Prosperity Initiative, which is coordinated through the National Association of Minority Contractors. This initiative will seek to improve economic prosperity and resiliency for Black businesses and residents in the region.

Funds from this program will pass through to the National Association of Minority Contractors to support the development of the Black Economic Prosperity Initiative, which includes three deliverables: the creation of a regional Black Economic Prosperity dashboard, including the development and tracking of metrics of Black economic opportunity; the development of a regional strategic plan for Black Economic Prosperity; and the establishment of staffing resources and other administrative needs to support this work.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	100 percent of funds are passed through to NAMC	N/A	N/A	N/A	100%
Outcome					

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$25,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$25,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

**Department:** Nondepartmental      **Program Contact:** Kim Melton

**Program Offer Type:** Innovative/New Program      **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:** One-Time-Only Request

**Executive Summary**

Multnomah County will support community capacity building through physical infrastructure development, land acquisition and improvement to better serve culturally diverse communities who have been most impacted by the COVID-19 pandemic.

Multnomah County provides critical services to residents through partnerships with community based organizations. As our county continues to grow and diversify, we have a responsibility to support the growth of our community partners to ensure that the needs of our residents are met.

**Program Summary**

Research has demonstrated the efficacy of culturally-tailored services led by community based organizations who hold strong relationships with diverse communities in Multnomah County.

This one-time-only program offer will support capital expenditures for one or more culturally-specific population nonprofit organizations serving communities who have been most impacted by the COVID-19 pandemic. Funds will be distributed through a competitive procurement process. A two-tiered funding structure will ensure both smaller and larger organizations have equitable access to these funds. Specialty populations these funds will serve may include specific racial and ethnic communities, as well as LGBTQIA2S+ populations.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Fiscal sustainability plan is identified.	N/A	N/A	N/A	1
Outcome	Improved infrastructure to serve communities most impacted by the COVID-19 pandemic.	N/A	N/A	N/A	1

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$1,500,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$1,500,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$600,000	\$0	\$225,000	\$0
<b>Total GF/non-GF</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$600,000</b>		<b>\$225,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 10027 Neighborhood Prosperity Initiative

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

**Executive Summary**

The Complaints Investigation Unit, directed by the Chief Operating Officer, investigates discrimination and harassment complaints based on a protected class made by County employees. CIU allows for countywide coordination and tracking of the investigations and themes. The centralized placement of the complaints unit in Nondepartmental helps employees to come forward when they may otherwise feel uncomfortable reporting to their manager or department and fosters equitable outcomes for employees through the cultural competence of its staff. Complaints unit staff are knowledgeable and experienced with the many aspects of discrimination and harassment. The unit's creation was one of the recommendations made by the Jemmott Rollins Group to support the success of Multnomah County's Workforce Equity Strategic Plan.

**Program Summary**

The unit employs experienced investigators that have multicultural competency, are knowledgeable in trauma-informed care, and practice conflict resolution skills. The investigators will view complaints, processes, and proposed actions through the Diversity Equity Inclusion Framework adopted by the County. The unit will also meet with department and County leadership on a regular basis to discuss investigations and themes.

In addition to conducting investigations, the Complaints Investigation Unit will:

- Create standardized investigation procedures to help employees have the same experience throughout the organization.
- Work closely with Departmental HR, Office of Diversity and Equity and Organizational Learning to find appropriate ways to resolve complaints that may not require a full investigation and ensure proper corrective action is taken.
- Train HR staff and managers on best practices for conducting non-protected class investigations that departments are responsible for.
- Track protected class complaints and report key themes to County leadership.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Centrally investigate discrimination and harassment complaints filed by employees (except MCSO & DA).	73*	100	100	100
Outcome	Employee discrimination and harassment investigations are completed within 60 days.	24*	100	100	100

**Performance Measures Descriptions**

The purpose of the unit will be to conduct all of the discrimination and harassment complaints in the county with the exception of MCSO (Sheriff's Office) and District Attorney (DA). A goal of the unit will be to complete the investigations within 60 days. \*Numbers are lower than the projected offer for FY 2020 as the unit did not begin taking complaints until November 2019 (Q2 2020). The unit will continue to refine its numbers as more case data becomes available.

## Legal / Contractual Obligation

The Complaints Investigation Unit will be responsible for identifying potential violations of State and Federal employment laws and Multnomah County personnel rules.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$989,222	\$0	\$837,741	\$0
Contractual Services	\$25,763	\$0	\$26,250	\$0
Materials & Supplies	\$82,200	\$0	\$83,490	\$0
Internal Services	\$143,540	\$0	\$118,519	\$0
<b>Total GF/non-GF</b>	<b>\$1,240,725</b>	<b>\$0</b>	<b>\$1,066,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,240,725</b>		<b>\$1,066,000</b>	
<b>Program FTE</b>	6.00	0.00	5.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2021: 10040 Complaints Investigation Unit

A Management Analyst was transferred from the Complaints Investigation Unit (CIU) (10040) to the DCM Director's Office (72000A). While the position was budgeted within CIU, it historically supported the work of the Chief Operating Officer (COO) including support to manage the CIU. This transfer better aligns the budget and the work going forward.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$1,861,864
Materials & Supplies	\$0	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,861,864</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$1,861,864</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,861,864
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,861,864</b>

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$1,861,864

Significant Program Changes

Last Year this program was:

This program offer falls under the County's Crisis Response & Community Recovery ARP Priority Area. The funds will provide client assistance resources to meet the basic needs of clients and communities impacted by the pandemic and/or provide a bridge to accessing long term supports.

**Department:** Nondepartmental **Program Contact:** Kim Melton

**Program Offer Type:** Innovative/New Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

With both legislative and executive responsibilities, the Chair sets the County's strategic policy direction and priorities that are aimed at serving the community equitably and effectively, and works closely with the Board of County Commissioners to implement them as mandated by the Home Rule Charter. All departments and non-departmental offices, including the Office of Diversity and Equity, Office of Sustainability, Communications, Government Relations, the Local Public Safety Coordinating Council, Office of Community Involvement, and the Office of the Board Clerk, report to the Chair.

**Program Summary**

Since the pandemic, the Chair's Office and non-departmental offices have led and managed numerous COVID-19 related projects and new programs. This program adds project management and policy coordination capacity to support increased responsibility and to track and manage COVID-19 related projects.

For Multnomah County and Chair Deborah Kafoury, key priorities for FY 2022 include continuing to invest equitably in the response to the COVID-19 pandemic and ensuring that federal relief funds are allocated in a way that prioritizes communities most impacted by the virus. This public health emergency has exacerbated existing inequities in our community while creating new stressors. The County continues to respond to pandemic-related crises ranging from the devastation in the childcare, food service and hospitality sectors, to surges in community and gun violence and unemployment.

As Multnomah County's Local Public Health Authority and the state's largest social service safety net provider, the County has needed to deepen its community engagement strategies to ensure the effective, equitable and efficient delivery of crisis services and resources. Leading the community response to the COVID-19 pandemic has also required the development of more flexible and creative ways to reach residents, communities and local businesses. The County anticipates continuing to create and deploy new projects to support community recovery efforts.

This program offer adds project management and policy coordination capacity to support the tracking and management of new COVID-19-related projects, including those that support economic and business relief, community violence response and prevention, and other related initiatives.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	COVID-19 policy initiatives developed and implemented	N/A	N/A	N/A	5
Outcome	Tracking and project plans created for key projects	N/A	N/A	N/A	3

**Performance Measures Descriptions**

**Legal / Contractual Obligation**

N/A

**Revenue/Expense Detail**

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$165,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$165,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$165,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,000</b>

**Explanation of Revenues**

American Rescue Plan (ARP) Direct County Funding - \$165,000

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

This program offer falls under the County's Crisis Response & Community Recovery ARP Priority Area.

**Department:** Nondepartmental      **Program Contact:** Julie Sullivan-Springhetti  
**Program Offer Type:** Innovative/New Program      **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

Every day, people turn to Multnomah County for help. They need to see a doctor, find a lost pet, update their voter registration, apply for a marriage license, anticipate a bridge closure, or pay their taxes. Increasingly — and at an almost unprecedented pace — they turn to the County in a crisis. They want the latest health and safety guidance, to understand the threat of COVID-19 or wildfire smoke, locate rent and food assistance, find shelter in an emergency. They want to express their opinion on Board and department initiatives and hold their elected officials accountable. They look to the County to see their community celebrated, defended and welcomed.

### Program Summary

The Communications Office is on point, connecting people to County services and staff. The Office creates, curates and publishes accurate, timely information 24/7 to the public and media. We share that information in print and web articles, photos, videos, graphics, social media posts, one pagers, OPeds, media interviews and paid advertising. We work across platforms, hosting public meetings, researching and filling public records requests. We elevate County expertise and work constructively with community partners and journalists.

We strive to create products that reflect the County’s values of safety, trust and belonging. Our effort to reach a full audience drives our decision-making from spotlighting diverse voices in every product, to expanding language translation and accessibility in news, graphics, social media and videos, to increasing investments in culturally specific advertising for county initiatives.

We know we must do more:

- to increase our connections to communities with low use of existing communication channels.
- to offer more videos, social media and graphics in multiple languages.
- to further equity through news articles and videos lifting up best practices.

This program offer expands our connections to communities with low use of existing communication channels, allowing us to offer more videos, social media and graphics in multiple languages and to further equity through new distribution channels which include partnering with community organizations and culturally specific media.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Produce culturally specific videos	N/A	N/A	N/A	5
Outcome	Develop Spanish language/bilingual social media	N/A	N/A	N/A	250

### Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$300,000	\$0	\$100,000
Contractual Services	\$0	\$100,000	\$0	\$200,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$300,000</b>
<b>Program Total:</b>	<b>\$400,000</b>		<b>\$300,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$400,000	\$0	\$300,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$300,000</b>

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$300,000

Significant Program Changes

Last Year this program was:

This program offer falls under the County's Public Health Emergency Response ARP Priority Area. It adds graphic design and photography to support creation of content. And it adds communication channels through new culturally and geographically specific outreach.

**Department:** Nondepartmental **Program Contact:** Chris Voss

**Program Offer Type:** Innovative/New Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

This program offer consists of a total of \$2,925,000 ARP Funds to support two initiatives. This first initiative is \$2,500,000 to provide staffing support for the logistics group which maintains equipment and personnel protective gear to support the County's COVID-19 operations and to mitigate the spread of COVID-19 in our community. The second initiative is for \$425,000 and will be utilized for both warehouse space and for the acquisition of vehicles and trucks to transport equipment and supplies to support operations.

**Program Summary**

This program offer consists of a total of \$2,925,000 ARP Funds to support two initiatives. This first initiative is \$2,500,000 to provide staffing support for the logistics group which maintains equipment and personnel protective gear to support the county's COVID-19 operations and to mitigate the spread of COVID-19 in our community. Specifically, this funding will pay for up to 25 FTE (limited duration) and includes a logistics manager, 2 logistics section chiefs, resource request personnel, inventory specialists, drivers and other key staff to support logistical operations. This team works with County departments, Cities, the State, BIPOC community organizations, County contractors, non-profits, hospitals and other groups to support operations and mitigate the spread of COVID-19. This includes the requesting, purchasing, storage and dissemination of personal protective equipment, the requesting, purchasing, storage and dissemination of supplies to support vaccination clinics throughout the County and the storage and support to shelter operations when they exceed JOHS capabilities due to changes made necessary by COVID-19 distancing.

The second initiative is for \$425,000 and will be utilized for both warehouse space and for the acquisition of vehicles and trucks to transport equipment and supplies to support operations. Specifically, the County is looking to lease over 12,000 square feet to store supplies and equipment necessary to continue COVID-19 operations. This funding will also allow us to consolidate supplies currently being stored in multiple locations including the Multnomah Garage, several hallways and conference rooms in the Multnomah Building, Yeon and other locations. Through consolidation, our efficiency increases as our drivers will not need to make multiple stops to compile a resource request. The warehouse will also allow us to move supplies that are more sensitive to temperature fluctuations into more of a controlled atmosphere which is not possible with the Multnomah Garage. Lastly, a significant cost savings as a result of increased security is also expected. With the movement of these supplies out of temporary locations, they will also be allowed to return to their previous work. A portion of this funding will also be utilized to ensure we have the proper vehicles to transport supplies. All of our current vehicles are on loan from other departments and as they return to more of a normal work environment, the current vehicles will no longer be available.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Conduct regular meetings to respond to changes in need to PPE	N/A	N/A	N/A	12
Outcome	Deliver 95% of processed PPE requests within 3 business days (unless later date is requested by client)	N/A	N/A	N/A	95%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$2,500,000
Internal Services	\$0	\$0	\$0	\$425,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,925,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$2,925,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,925,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,925,000</b>

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$2,925,000

Significant Program Changes

Last Year this program was:

This program offer falls under the County's Public Health Emergency Response ARP Priority Area.

**Department:** Nondepartmental **Program Contact:** Chris Voss

**Program Offer Type:** Innovative/New Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:** One-Time-Only Request

### Executive Summary

This program offer of \$1.0 million in ARP funds ensures the County has funds to continue to support the COVID-19 response and mitigation activities including the allocation of Personal Protective Equipment (PPE) to County departments, contractors and organizations supporting the County's most vulnerable communities.

### Program Summary

Since the beginning of COVID-19 response activities, the County has been a critical resource in providing PPE and other supplies to reduce the spread of the virus. Much of this focus has been on supporting County departments and their employees, County contractors, organizations that support people experiencing homelessness, and organizations that support BIPOC and other underserved communities. Since the beginning of our COVID-19 response, the County has regularly purchased cloth, reusable masks, child size masks, gel hand sanitizer, gloves and other supplies. This funding allows for the County to continue to support these organizations with various PPE.

Although mask guidelines have changed, masks and other PPE remain an important part of the County's strategy to reduce the spread of COVID-19 and we believe a critical resource for many of our underserved communities.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Conduct regular meetings to respond to changes in need to PPE.	N/A	N/A	N/A	12
Outcome	Deliver 95% of processed PPE requests within 3 business days (unless later date is requested by client).	N/A	N/A	N/A	95%

### Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Materials & Supplies	\$0	\$2,000,000	\$0	\$1,000,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>Program Total:</b>	<b>\$2,000,000</b>		<b>\$1,000,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,000,000	\$0	\$1,000,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$1,000,000

Significant Program Changes

Last Year this program was:

This program offer falls under the County's Public Health Emergency Response ARP Priority Area.

**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

Community Reaps Our Produce and Shares (CROPS) is a Multnomah County initiative that began in 2009 and was established to address hunger, a growing public health concern, and its links to obesity and chronic diseases. The CROPS Farm, now under the management of Mudbone Grown, will become a hub for community access to fresh culturally appropriate food, and for culturally specific training of new farmers with a particular focus on Black and African immigrant farmers.

### Program Summary

In CY 2021 the County officially awarded a 5-year license for the use of the CROPS site to MudBone Grown, a local Black owned farming business specialising in growing organically grown food, and providing farm training to people who are Black, African, Indigenous and veterans. MudBone will operate the CROPS site as an incubator farm for beginning farmers and as a community training site.

In order to fulfill our goals of increasing access to culturally appropriate organically grown food and offering access to economic development opportunities for historically marginalized and discriminated against groups, particularly in relation to farm-land access, the site must be improved with farm infrastructure. The funds will support the creation of farm buildings, irrigation, greenhouse(s), access to electricity, and other related capital expenses that will allow new farmers to have access to a turn-key farm operation. This aspect of the project will be important because new farmers, particularly Black farmers, often lack access to land, and farm equipment and other infrastructure when beginning their business and building a market for their agricultural products.

The project will also integrate with the Multnomah County Health Department REACH program, helping to promote healthy, fresh, locally grown, and culturally appropriate fruits and vegetables through “prescription CSA shares” and institutional procurement.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of farmers using CROPS	N/A	N/A	N/A	4
Outcome	Increase percentage of Black farmers in Multnomah County	N/A	N/A	N/A	1%
Output	Volunteer hours	N/A	N/A	N/A	1,000

### Performance Measures Descriptions

According to the USDA only 1.4% of all farmers in the US identify as Black. This small percentage is the result of hundreds of years of discriminatory practices by governments, especially the Federal Government. This project is a deliberate attempt to increase farm training, economic development and access to farmland for Black and African farmers, while also increasing access to fresh, local, organically grown produce and opportunities for culturally specific community engagement in a farm setting for people who are food insecure.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$200,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$200,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$200,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$200,000

Significant Program Changes

Last Year this program was:

This program offer falls under the County's Crisis Response & Community Recovery ARP Priority Area. The program supports community recovery by promoting economic opportunity through access to farmland for beginning farmers and training opportunities, particularly in greenhouse propagation, for Black and African Immigrant farmers. The program will also address the ongoing issue of food insecurity through partnerships with the Health Department REACH program to increase prescription-CSA and institutional food purchases of local, culturally appropriate, organically grown produce.



## 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 contingencv can be used are limited. in most cases. to one-time-only expenditures.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Debt Service	\$0	\$0	\$0	\$1,000,000
Cash Transfers	\$1,248,091	\$9,192,791	\$3,565,000	\$0
Unappropriated & Contingency	\$86,983,143	\$93,177,143	\$80,022,847	\$96,482,151
<b>Total GF/non-GF</b>	<b>\$88,231,234</b>	<b>\$102,369,934</b>	<b>\$83,587,847</b>	<b>\$97,482,151</b>
<b>Program Total:</b>	<b>\$190,601,168</b>		<b>\$181,069,998</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$4,629,375	\$0	\$6,093,382
Financing Sources	\$223,494	\$2,607,791	\$1,223,494	\$3,020,000
Interest	\$0	\$1,700,000	\$0	\$1,200,000
Beginning Working Capital	\$300,000	\$93,496,348	\$284,665	\$93,852,813
<b>Total Revenue</b>	<b>\$523,494</b>	<b>\$102,433,514</b>	<b>\$1,508,159</b>	<b>\$104,166,195</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2021: 95000 Fund Level Transactions

No significant changes.



Revenue/Expense Detail

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

<b>Program Revenues</b>				
Intergovernmental	\$7,997,986	\$0	\$7,066,208	\$0
Taxes	\$440,849,232	\$0	\$474,296,853	\$0
Other / Miscellaneous	\$7,719,394	\$0	\$9,142,047	\$0
Financing Sources	\$4,650,000	\$0	\$0	\$0
Interest	\$1,250,000	\$0	\$1,262,500	\$0
Beginning Working Capital	\$97,041,827	\$0	\$90,063,182	\$0
<b>Total Revenue</b>	<b>\$559,508,439</b>	<b>\$0</b>	<b>\$581,830,790</b>	<b>\$0</b>

Explanation of Revenues

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

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

Significant Program Changes

Last Year this program was: FY 2021: 95001 General Fund Revenues