

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.

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 2023 Adopted budget is \$251.2 million, a \$49.8 million increase from the FY 2022 Adopted budget. The increase in contractual services primarily relates to an increase in the Oregon Public Employees Retirement System (PERS) Bond Sinking Fund (10028). In FY 2023, The County plans to establish a new PERS side account (\$25 million) with Oregon PERS. The side account will help mitigate rising PERS costs by providing PERS rate relief. Though rate of relief can vary, the relief is estimated to be between 0.6% - 0.7% of payroll.

The General Fund (including Video Lottery) has increased by \$10.7 million. The General Fund increase includes \$1,524,340 in new, ongoing funding for:

- Audit Capacity Expansion (10005C) \$665,988
- Communication Coordinator Homeless and Housing Services (10007B) \$165,000
- Internal Communications Coordinator (10007C) \$165,000
- Gun Violence Coordination (10009D) \$176,482
- Climate Resilience Coordinator (10018C) \$148,000
- Youth Opportunity and Workforce Development – Expansion (10029B) \$203,870

Additionally, the Nondepartmental General Fund includes \$7,335,000 in one-time-only funding (10005B, 10007D, 10009C, 10010B/C, 10017C, 10018B/D, 10020B, 10021B, 10031, 10033, 10034, 10036, 10040B). A list of programs funded as one-time-only can be found in the Budget Director’s Message.

Budget Trends	FY 2021	FY 2022	FY 2022	FY 2023	Difference
	Actual**	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	114.59	117.63	117.63	126.80	9.17
Personnel Services	\$19,015,477	\$32,848,575	\$24,210,698	\$27,730,463	\$3,519,765
Contractual Services	42,303,249	56,385,965	52,009,276	91,563,870	39,554,594
Materials & Supplies	2,181,845	3,562,471	3,198,436	3,628,514	430,078
Internal Services	15,302,545	15,918,781	16,243,654	17,145,108	901,454
Capital Outlay	66,125	0	0	0	0
Debt Service	<u>144,353,717</u>	<u>103,621,494</u>	<u>105,736,218</u>	<u>111,116,796</u>	<u>5,380,578</u>
Total Costs	\$223,222,958	\$212,337,286	\$201,398,282	\$251,184,751	\$49,786,469

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

** In the FY 2021 Adopted budget, \$117.1 million and 32.00 FTE associated with the Joint Office of Homeless Services (JOHS) were included in the Nondepartmental budget. Because JOHS was established as a department in FY 2022, the FY 2021 actual amounts associated with JOHS are shown in the JOHS Budget Trends table, not here.

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 2022, the office issued audit reports on the County's pandemic-related spending, financial condition, and jail conditions, as well as a required communication about Joint Office of Homeless Services' public reporting. The office published multiple reports on the status of audit recommendations and annual reports on the Good Government Hotline and the Auditor's Office. In accordance with County Charter, the office proposed the plan to reapportion County Commissioner districts based on the decennial U.S. Census, and the Board of County Commissioners approved the plan. The Auditor fulfilled another Charter assignment by appointing the Salary Commission to set the salaries for the Chair, Commissioners, and Sheriff, and to set the county supplement for the District Attorney. Throughout the year, the Auditor concentrated on three Workforce Equity Strategic Plan focus areas.

The **Office of Government Relations'** work in the Legislature resulted in additional resources for the Behavioral Health Housing, Affordable Housing Providers, 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 the Burnside Bridge, as well as securing Congressionally directed funding for the Behavioral Health Resource Center. Additional success includes expanding the County's grant capacity by training staff across departments. The Office held over fifteen meetings to develop and post a new Tribal Relations position to better align with Tribal Governments.

The **Office of Diversity and Equity (ODE)** moved through a restructuring based on recommendations from Focus Area 5 of the Workforce Equity Strategic Plan. They ensured capacity to take on 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, as well as data, research and evaluation. In addition, there was focus on advancing work to strengthen the Equity and Empowerment Lens, resource group governance 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.

Successes (continued)

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 nonjustice interventions for BIPOC communities while decreasing the criminal system footprint and growing health and human service responses. The vision was completed in June, which queues up implementation of the core strategies. 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.

Sustainability worked with community based organizations that represent frontline people of color led organizations to develop Climate Justice by Design, a collaborative process for developing climate actions and shared vision. Over the next year the Office will use that process to develop a Climate Justice Plan with the community. Sustainability also worked to help shape the statewide Climate Protection Program, and new utility rules aimed at eliminating fossil fuel based electricity and protecting low income customers through discounts and shutoff protections. In the air-quality space, Sustainability led a work group to explore strategies for reducing pollution from wood which led to important changes in the wood smoke curtailment program. Those changes included simplifying the warning system, and making the curtailment program year-round. Sustainability also continued work with the City of Gresham on the Green Gresham Healthy Gresham tree planting program planting over 100 trees in low-tree-canopy areas of west Gresham. Within the County, Sustainability hosted over two hundred staff for educational programs and reached over 1,800 people via our newsletter.

The **Office of Emergency Management** continues to respond to COVID-19 with the distribution of millions of masks and the storage and delivery of over 100,000 test kits, thousands of gallons of hand sanitizer and gloves. This includes supplies to organizations supporting our BIPOC communities, shelter populations, COVID outbreaks and other at-risk and underserved populations. The office also provided set up and logistical support for County vaccination and testing locations throughout the year. The Office continues to support shelter activations and other emergency declarations with coordinating the County’s overall response including staffing both the Planning and Logistics sections under the Incident Command System (ICS). To support both the storage and distribution of Personal Protective Equipment (PPE) and shelter supplies, the County has leased a new warehouse and delivers 1000s of pounds of supplies before, during and after events.

Successes (continued)

The **Office of County Attorney** is the County's legal resource center. The Office assisted County leaders navigate the dynamic legal landscape of providing services during a global pandemic and ongoing housing crisis. Attorneys actively supported the deployment of several new and innovative programs recently passed by voters: Preschool for All, Supportive Housing Services, and Library facility expansion. Attorneys successfully defended the County's innovative renter protections, and finalized a multi-million dollar settlement in the opioid litigation. The Office negotiated one of the County's first regional project labor agreements establishing best-in-class approaches to diversifying and enhancing the workforce and subcontractor pool and supporting on-time and on-budget project delivery. Reviewed and edited hundreds of contracts pertaining to critical County services. Navigated legal challenges of weather related emergency road repairs, unpermitted land use activities, and acquisitions for temporary easements for planned road improvements such as NE 238th in East County.

Assisted with federal compliance issues involving millions of dollars in grants for the Health Department clinical system. Successfully appealed an OHA reimbursement decision that involved significant wraparound funding. Drafted an ordinance that received national attention relating to the commercialization of displaying dead bodies. Worked with public health to develop a response to the ongoing Legionella outbreak that killed 1 person, hospitalized others, and infected 14 people.

The **Complaints Investigation Unit** is the County's primary centralized point for all inquires and complaints regarding protected class discrimination. In its second full year, the team, made up of three investigators, a manager and investigations coordinator, fielded over 100 inquiries and opened 43 investigations into allegations of harassment and discrimination based on race, sex, disability, gender identity and other protected classes. Of these cases screened in for investigation, 45.4 percent resulted in findings of violation of Multnomah County's personnel rules against harassment and discrimination, while another 17.3 percent found violations of other applicable personnel rules. The team continues to attend ongoing trainings on investigative best practices, trauma informed delivery, and alternative dispute resolution options. CIU partners closely with Department Human Resources, Central Organizational Learning, the Office of Diversity and Equity, the Unions, and others across the County to highlight trends in cases and help find ways to prevent them from becoming complaints in the future. CIU hopes to continue the work into alternative dispute resolution to inquiries that come in, as well as help to drive resolution and healing solutions after investigations.

Successes (continued)

The **Communications Office** significantly increased the audience, variety of content, and culturally specific materials and platforms for Multnomah County public information. We achieved a longtime strategic goal to better reach the Spanish-speaking community — the County’s largest population speaking a language other than English — by deploying a new full-time bilingual, bicultural multimedia coordinator, creating and building the Condado de Multnomah, a Spanish-language Facebook page, and partnering with a Spanish-speaking media expert to create more than 15 videos in English and Spanish. We created and launched 53 advertising campaigns to promote County services, reaching hundreds of thousands of people. We worked with the Chair’s Office to promote a rent relief campaign, sending a text to 380,000 folks about rent assistance and a mailer to 300,000 households in multiple languages. We led the crisis communications for the community throughout five severe weather events, including the devastating heat dome. We wrote and designed the Preliminary Review of Health Deaths Report, issued the first wireless emergency alert for a heat emergency with the city of Portland and solidified the County’s Help for When it’s Hot and Care for When it’s Cold as the community’s frontline bulletin boards during a weather emergency. We managed the rush of media throughout three COVID-19 surges, while prioritizing culturally specific communications. We issued more than 270 graphics, many in multiple languages. We created more than 48,000 photographs to document County services, staff and clients and provide for the media and public. We managed more than 90 complex public records requests. And we increased our output increasing the number of media stories we worked on 131%, and boosting Twitter followers (up 30%), Facebook followers (up 52%) and Instagram followers (up 160%).

Diversity, Equity, and Inclusion

While the crises Multnomah County faced the past two years 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 that prioritized our BIPOC communities, which were disproportionately impacted by the pandemic, particularly in its early days. In response to the community's calls to transform the criminal legal system into one that eliminates racial disparities, the County led the conversation and the start of tangible work to reimagine our region's vision of public safety. These strategies include upstream interventions to address the increase in gun violence which has also disproportionately impacted BIPOC communities. We have supported and uplifted solutions designed by and in collaboration with those most affected. We have also committed historic investments in a countywide response to help shelter, house, and add resources to address the behavioral health needs of people experiencing homelessness. We are implementing a first in the nation Preschool for All program, providing free, high quality, culturally responsive and inclusive programming to over 670 children this fall across 48 locations. And, we are moving forward to renovate and expand our libraries including building a flagship branch in East County.

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. In this budget we have included a one-time-only investment for the renewal of the initial Workforce Equity Strategic Plan in FY 2023, as the last performance measures are due in July 2022.

Nondepartmental offices play a significant role 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 disability access, 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 climate change including dangerous cold, raging wildfires and toxic smoke, the Office of Sustainability and the Office of Emergency Management have worked to protect public health. This is accomplished by focusing on those most disproportionately affected and those most vulnerable. In addition, 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 community led work relating to justice reform and violence prevention. Many partner community based organizations have been forced to dramatically pivot their services throughout the pandemic to meet the emerging needs

Diversity,
Equity, and
Inclusion
(continued)

of the culturally specific communities they serve. The Office of Diversity and Equity and the Department of County Management are continuing to support staff in departments in these critical partnerships.

Multnomah County’s FY 2023 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

fy2023 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 2023 General Fund	Other Funds	Total Cost	FTE
10000	Chair's Office	\$2,012,867	\$0	\$2,012,867	8.65
10001	BCC District 1	766,633	0	766,633	4.00
10002	BCC District 2	766,633	0	766,633	4.00
10003	BCC District 3	766,633	0	766,633	4.00
10004	BCC District 4	766,633	0	766,633	4.00
10005A	Auditor's Office	1,984,737	0	1,984,737	9.00
10005B	Auditor Software	100,000	0	100,000	0.00
10005C	Audit Capacity Expansion	665,988	0	665,988	4.00
10006	Tax Supervising and Conservation Commission	482,672	0	482,672	2.00
10007A	Communications Office	2,365,102	0	2,365,102	13.00
10007B	Communications Coordinator Homeless and Housing Services	165,000	0	165,000	1.00
10007C	Internal Communications Coordinator	165,000	0	165,000	1.00
10007D	Public Records Software	200,000	0	200,000	0.00
10008	County Attorney's Office	0	7,253,210	7,253,210	26.00
10009A	Local Public Safety Coordinating Council	824,840	1,650,589	2,475,429	3.00
10009B	HB3194 Justice Reinvestment	0	635,406	635,406	0.80
10009C	Transforming Justice Implementation	250,000	0	250,000	0.00
10009D	Gun Violence Coordination	176,482	0	176,482	1.00
10010A	Office of Community Involvement	345,016	0	345,016	2.00
10010B	Charter Review Committee Support	50,000	0	50,000	0.00
10010C	Policy & Training Coordinator	80,000	0	80,000	0.00
10011	Office of the Board Clerk	1,038,857	0	1,038,857	2.35
10012	Office of Emergency Management	2,242,654	2,159,960	4,402,614	10.00
10016	Government Relations Office	1,372,055	0	1,372,055	6.00
10017A	Office of Diversity and Equity	1,831,366	0	1,831,366	8.00
10017B	Multnomah Youth Commission Support	175,000	0	175,000	1.00
10017C	WESP Update Planning and Engagement	200,000	0	200,000	0.00
10018A	Office of Sustainability	845,934	50,000	895,934	5.00

Nondepartmental

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Prog. #	Program Name	FY 2023 General Fund	Other Funds	Total Cost	FTE
Nondepartmental (cont.)					
10018B	Climate Justice by Design	50,000	0	50,000	0.00
10018C	Climate Resilience Coordinator	148,000	0	148,000	1.00
10018D	Supporting Community Resilience in East County	175,000	0	175,000	0.00
10020	Regional Arts & Culture Council	300,000	0	300,000	0.00
10020B	RACC - Cultural Planning Process	25,000	0	25,000	0.00
10021	State Mandated Expenses	12,280,448	1,773,508	14,053,956	0.00
10021B	Courthouse Security	165,000	0	165,000	0.00
10022	Pass-Through Payments to East County Cities	11,560,000	0	11,560,000	0.00
10023	OHS Local Option Levy	0	3,672,039	3,672,039	0.00
10024	County School Fund	0	80,125	80,125	0.00
10025	Convention Center Fund	0	35,315,375	35,315,375	0.00
10026	Capital Debt Retirement Fund	0	32,195,250	32,195,250	0.00
10027	Library GO Bond	0	52,773,275	52,773,275	0.00
10028	PERS Pension Bond Sinking Fund	0	95,228,611	95,228,611	0.00
10029A	Youth Opportunity and Workforce Development	563,430	0	563,430	1.00
10029B	Youth Opportunity and Workforce Development - Expansion	203,870	0	203,870	0.00
10031	Community Capacity Expansion: Physical Infrastructure	5,000,000	0	5,000,000	0.00
10033	Elected Official Office Transitions	550,000	0	550,000	0.00
10034	Reimagine Safety	100,000	0	100,000	0.00
10036	Reproductive Health Access	200,000	0	200,000	0.00
10040A	Complaints Investigation Unit	1,127,398	0	1,127,398	5.00
10040B	Resolution & Development Coordinator Pilot	190,000	0	190,000	0.00
COVID-19 & American Rescue Plan					
10090	ARP Countywide Client Assistance	0	2,230,000	2,230,000	0.00
10091A	ARP COVID-19 Policy and Project Coordination	0	215,000	215,000	0.00
10092	ARP Communications Office Public Health Emergency Response	0	325,000	325,000	0.00
10093A	ARP Emergency Management Logistics	0	2,425,000	2,425,000	0.00
10093B	ARP Emergency Management Community Personal Protective Equipment (PPE) & County Supplies	0	1,040,000	1,040,000	0.00

Nondepartmental

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Prog. #	Program Name	FY 2023 General Fund	Other Funds	Total Cost	FTE
COVID-19 & American Rescue Plan (cont.)					
10094	ARP Office of Sustainability Food Access Focus	0	500,000	500,000	0.00
10095	Sustainability - Wood Stove Replacement Pilot	0	500,000	500,000	0.00
10096	Sustainability - Electric School Buses	0	500,000	500,000	0.00
10097	Youth Connect	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>0.00</u>
Total Nondepartmental		\$53,278,248	\$241,522,348	\$294,800,596	126.80

**The table above includes 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 2023 General Fund	Other Funds	Total Cost	FTE
95000	Fund Level Transactions	\$124,430,072	\$102,460,847	\$226,890,919	0.00
	<i>This beginning fund balance is not shown in the Nondepartmental detail budget.</i>				
95001	General Fund Revenues	\$705,415,152	\$0	\$705,415,152	0.00
	<i>This program offer contains the budget for General Fund revenues. Expenses are budgeted in departments.</i>				

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 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 Nondepartmental 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 \$2.8 billion budget and more than 6,000 employees. The Chair's responsibilities include: developing an executive budget, appointing department directors, overseeing contracts and financial instruments, presiding over the Board meetings, executing policies and ordinances adopted by the Board, and serving as the Chief Personnel Officer.

The County's critical role in helping to address systemic inequities that disproportionately harm Black, Indigenous and other communities of color has been underscored by the COVID-19 pandemic and continued calls for racial justice. 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 work to build a more equitable community.

During FY 2023, Chair Kafoury will continue to focus on the following priorities:

- Investing in programs that help community members respond to and recover from the ongoing impacts of COVID-19, prioritizing communities most harmed by the virus and community-based solutions.
- Rapidly expanding access to the housing and support services we know people need to end their homelessness.
- Leading the transformation of the criminal legal system and direct new investments to programs that support diversion, reentry and healing.
- Identifying and mobilizing public health strategies geared towards eliminating health disparities perpetuated by systemic racism by leveraging County departments and their respective roles in achieving health equity.
- Investing in areas that support children and youth and family stability, particularly through the successful ramp-up of the Preschool for All program.
- Championing and implementing Workforce Equity Strategic Plan strategies that move the organization towards greater safety, trust and belonging.
- Leading the library capital bond to build a new "flagship" library in East Multnomah County and update 7 branch libraries.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Ensure broad community input by conducting community listening sessions and budget hearings.	28	20	25	10*
Outcome	Engage constituents through timely and meaningful responses to emails, phone calls and meeting requests.	90%	100%	95%	100%
Output	Proactively communicate with residents through a regular community newsletter	22	14	15	8*
Outcome	Meet fiscal year countywide Workforce Equity implementation deadlines.	85%	100%	80% est.**	90% est.**

Performance Measures Descriptions

*The Output and Outcome measures for FY 2023 reflect goals for the first 6 months of the year since Chair Deborah Kafoury leaves office in December 2022.

**The Office of Diversity and Equity (ODE) is currently preparing the WESP annual report. The performance measures are based on preliminary data from the report, but won't be finalized until winter of 2022.

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	2022	2022	2023	2023
Personnel	\$1,506,365	\$0	\$1,690,326	\$0
Contractual Services	\$15,580	\$0	\$16,210	\$0
Materials & Supplies	\$84,020	\$0	\$87,570	\$0
Internal Services	\$211,101	\$0	\$218,761	\$0
Total GF/non-GF	\$1,817,066	\$0	\$2,012,867	\$0
Program Total:	\$1,817,066		\$2,012,867	
Program FTE	8.65	0.00	8.65	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 10000 Chair's Office

In FY 2022, a 1.00 FTE Communications Staff was split between the Chair's Office and the Communications Office. In FY 2023, the 0.50 FTE staff assistant is moved to the Communications Office (10007A) to align the staffing - this transfer does not result in new FTE.

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's priority issues include: monitoring the county's ongoing COVID-19 pandemic response; improving coordination of crisis response systems; increasing access to quality behavioral health services, including services specific to addressing meth addiction; 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; improving accountability and transparency of policy and budget making-decisions, especially related to homelessness response; 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; addressing the needs of veterans, older adults, and people with disabilities; and advocating for policies that decrease risks stemming from climate change and a potential major earthquake.

Commissioner Meieran 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. Commissioner Meieran proactively engages with her District 1 constituents and strives for her office to respond to constituent inquiries and resolve constituent concerns in a timely manner. During the FY 2023 budget process, Commissioner Meieran will center the need to enact policies that address racial injustices, health inequities, and other disparities that disproportionately harm communities of color. She will promote inclusive decision-making that involves those most impacted by policy and budget decisions.

As the Co-Chair of the Association of Oregon Counties (AOC) Health and Human Services Steering Committee, Commissioner Meieran champions Multnomah County's interests. She is also the Board Liaison to the Aging Services Advisory Council, Disability Services Advisory Council, Veterans Task Force, Regional Disaster Preparedness Committee, and Behavioral Health Emergency Coordination Network.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Respond to constituent emails, phone calls and meeting requests timely and resolve constituent concerns.	49.2%*	94%	99%	100%
Outcome	Provide testimony and meet directly with state and federal legislators for priority issues.	NA	13 meetings	50 events	35 events
Output	Conduct or partner on twice quarterly outreach events.	NA	15 events	16 events	24 events
Output	Proactively connect with District 1 constituents, with an emphasis on marginalized communities.	NA	52 hours	100 events	75 events

Performance Measures Descriptions

1) Timely response is 10 business days. *A high increase in constituent correspondence and staff transition impacted our ability to meet this goal. 2) Priority issues include the County's legislative agenda and other emerging issues; D1 added meeting with City leaders in Q2 of FY22. 3) D1 updated the frequency of outreach events from quarterly to monthly in Q1 of FY22. 4) Output includes neighborhood meetings, community events, and other in-district connections (including virtual); this measure will change from hours to events to simplify tracking.

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	2022	2022	2023	2023
Personnel	\$594,916	\$0	\$620,949	\$0
Materials & Supplies	\$45,432	\$0	\$58,399	\$0
Internal Services	\$84,352	\$0	\$87,285	\$0
Total GF/non-GF	\$724,700	\$0	\$766,633	\$0
Program Total:	\$724,700		\$766,633	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 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

As the pandemic continues to impact every activity at the County we continue to evolve our work to meet new and old demands with creativity, innovation and lots of elbow grease. The uncertainty of the future is our new normal, and planning for the roller coaster of coronavirus variants and changing public health needs means that we need to look to the FY23 budget with that knowledge, and be prepared for other waves of public health needs along with all of the ongoing programs and services that the county implements. The objective is not to return to what seemed normal, but rather to 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Community engagement and constituent outreach via meetings and events.	23	12	25	18
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	100%	100%	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	2022	2022	2023	2023
Personnel	\$588,423	\$0	\$622,382	\$0
Contractual Services	\$14,070	\$0	\$14,640	\$0
Materials & Supplies	\$37,855	\$0	\$42,326	\$0
Internal Services	\$84,352	\$0	\$87,285	\$0
Total GF/non-GF	\$724,700	\$0	\$766,633	\$0
Program Total:	\$724,700		\$766,633	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 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. District 3 is the most densely populated County district according to 2020 U.S. Census data. 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, Commissioner Jessica Vega Pederson takes her responsibilities to serve this unique 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 Black, Indigenous and people of color communities generally, such as: the homelessness crisis; the lack of transportation options; the need for affordable housing; access to affordable preschool and child care; more robust and varied behavioral health services; combating historically high rates of gun violence; and mitigating the impacts of climate change, extreme weather events, and pollution on front line communities.

To address these issues, Commissioner Vega Pederson championed passage of the Preschool for All, which will provide free, universal preschool to all 3 and 4 year olds in Multnomah County in the coming years. In partnership with Multnomah County's Preschool and Early Learning division, the Commissioner is working to ensure a smooth and timely implementation of Preschool for All. 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 efforts to regulate the use of wood smoke. She has also fought to establish a timeline for TriMet's conversion to a zero emissions fleet and has led efforts to improve the transportation system, particularly in east Portland, through investments in pedestrian safety, multimodal options, and expanded transit.

Commissioner Vega Pederson 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. She also serves as the County's liaison to the Advisory Committee on Sustainability and Innovation, and on several transportation committees, including the Joint Policy Advisory Committee on Transportation and the TriMet Transit Advisory Committee. 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Proactively communicate with residents through a monthly community newsletter.	12	12	12	12
Outcome	Provide testimony & meet with State/Federal officials on issues, such as transportation, homelessness & housing.	13	12	17	12
Outcome	Engage community & conduct outreach via attendance of neighborhood meetings & community events.	17	12	25	15
Output	Convene, attend or participate in meetings on preschool or childcare needs and policy.	N/A	8	37	15

Performance Measures Descriptions

1) Continue to publish a monthly newsletter. 2) Maintain federal and state advocacy, holding meetings with lawmakers, community groups and advocacy organizations. 3) Convene and/or participate in community-oriented events; provide opportunities for constituents to engage with local issues or county work; and provide translation services for events convened by Commissioner Vega Pederson's office. 4) Meet with county staff, community organizations, legislators and other organizations about Preschool for All. implementation. and lessons learned.

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	2022	2022	2023	2023
Personnel	\$606,229	\$0	\$641,311	\$0
Materials & Supplies	\$34,110	\$0	\$37,856	\$0
Internal Services	\$84,361	\$0	\$87,466	\$0
Total GF/non-GF	\$724,700	\$0	\$766,633	\$0
Program Total:	\$724,700		\$766,633	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 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 for Commissioner Stegmann’s office 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 Issue Forum. 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 Urban Flood and Water Safety Quality District. Appointed to 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of residents involved in discussion of East County issues and policy areas	2,500	2,500	2,500	2,500
Outcome	Increase in awareness of East County issues	75%	75%	75%	75%
Output	Number of meetings and events convened	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 qualitative response 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 qualitative response 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	2022	2022	2023	2023
Personnel	\$619,933	\$0	\$657,396	\$0
Materials & Supplies	\$21,040	\$0	\$24,109	\$0
Internal Services	\$83,727	\$0	\$85,128	\$0
Total GF/non-GF	\$724,700	\$0	\$766,633	\$0
Program Total:	\$724,700		\$766,633	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 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. This is a significant task, as the county includes a wide range of programs and services.

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 meaningful acknowledgment to them about how their knowledge and experiences shaped audit objectives, findings, and/or recommendations. A volunteer Community Advisory Committee that includes BIPOC and LGBTQ+ members provides guidance to the Auditor on the annual audit plan, community engagement, and work to integrate diversity, equity, and inclusion into audits.

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.

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.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of audit reports and special studies issued.	3	3	3	3
Outcome	For reports with recommendations, percent with at least one rec. focused on supporting racial equity.	N/A	100%	100%	100%
Output	Number of special studies & special reports issued.	3	2	3	2
Outcome	Recommendations in progress or implemented at time of evaluation.	92%	94%	90%	90%

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 on audit recommendations that the Office finds to be in progress or implemented.

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
Program Expenses	2022	2022	2023	2023
Personnel	\$1,503,487	\$0	\$1,565,584	\$0
Contractual Services	\$176,330	\$0	\$183,390	\$0
Materials & Supplies	\$38,138	\$0	\$70,006	\$0
Internal Services	\$159,745	\$0	\$165,757	\$0
Total GF/non-GF	\$1,877,700	\$0	\$1,984,737	\$0
Program Total:	\$1,877,700		\$1,984,737	
Program FTE	8.84	0.00	9.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 10005 Auditor's Office

In FY 2023 this program offer is increased by 0.16 FTE; 0.91 FTE increased by 0.09 FTE to fund a 1.00 FTE staff assistant and 0.93 FTE increased by 0.07 FTE to fund a 1.00 FTE staff assistant.

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

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. County Charter requires the Office to conduct audits in compliance with generally accepted government auditing standards.

These standards include that we obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions. For each audit, obtaining sufficient, appropriate evidence includes gathering or documenting hundreds of pieces of evidence, including documenting information gathered through interviews and observations; documenting conditions via photographs; conducting data analyses; and gathering information about laws, regulations, best practices, data sets, program-created plans, meeting notes, and other items.

To ensure that the evidence provides a reasonable basis for our findings and conclusions, for each audit we conduct a comprehensive fact-checking process to ensure that each statement we make is backed up by evidence and accurately reflects the evidence. In addition, the County Auditor annually conducts a review of office work products for compliance with the standards, and every three years, outside government auditors conduct a review of our office for compliance. Maintaining audit documents in a way that facilitates these various quality reviews is largely a tedious, manual process.

The audit industry standard is to maintain these documents through an audit management system because they support compliance with standards and improve efficiency; rather than spending hours on document management, auditors can focus on auditing. With this program offer, the Auditor's Office will engage in a public procurement process to obtain an audit management system that will help ensure compliance with generally accepted government auditing standards; support efficient and transparent processes; and automate workflows.

The Auditor's Office base program offer is sufficient to cover annual licensing fees.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Complete development of system requirements, based on industry standards.	N/A	N/A	N/A	1
Outcome	Delivering updated systems that meet requirements and modern technology standards.	N/A	N/A	N/A	100%

Performance Measures Descriptions

Legal / Contractual Obligation

County Charter 8.10 states "The auditor shall conduct performance audits of all county operations and financial affairs and make reports thereof to the board of county commissioners according to generally accepted government auditing standards [GAGAS]. The auditor may also conduct studies intended to measure or improve the performance of county efforts." GAGAS include internal quality assurance reviews and regular external reviews.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Materials & Supplies	\$0	\$0	\$100,000	\$0
Total GF/non-GF	\$0	\$0	\$100,000	\$0
Program Total:	\$0		\$100,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Jennifer McGuirk
Program Offer Type: Innovative/New 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, the Charter requires the Auditor to perform duties including conducting performance audits of all County operations and financial affairs. The resources allotted to the Auditor have not kept pace with the County's increasing complexity. This program offer addresses that issue to enable the Auditor to meet its Charter-mandated responsibilities.

Program Summary

The Auditor oversees 7 staff auditors, the same number of staff auditors the Office had in 1998. During that time, county government has grown increasingly complex. Since 2014 alone, the county has created substantial new functions including the Joint Office of Homeless Services and Preschool For All, and undertaken numerous capital projects, such as the Earthquake Ready Burnside Bridge. As the county government has grown, the resources allotted to the Auditor's Office have not kept pace. It is currently not possible for the office to meet its Charter mandate to audit all county operations. The Office is generally able to conduct only three audits, or one larger scale audit, at one time.

This program offer will fund year one of a two-year process to better align the Office's staffing resources with the Charter's mandate. In year one, FY2023, the Office will bring on four auditors and establish audit teams for public safety and human services. New hires will be onboarded through curricula that orients them to the Office, to the County, and to government auditing, as needed. Each new hire will be assigned to a team, have an in-office mentor, and regular one-on-one time with the Auditor. In year two, the Office will bring on five auditors.

At the conclusion of year two, the Auditor will be staffed to provide these benefits:

- Double the number of audits under way at one time to support accountability, transparency, and equity.
- Ensure audits take place concurrently in core service areas: 1) general government services, 2) public safety, 3) internal operations & financial affairs, 4) infrastructure & capital projects, 5) health, and 6) human services. Public safety and human services audit teams will be established in year one (FY 2023).
- Ensure timely evaluation of the implementation of all audit recommendations.

The proposed year-one budget should be sufficient to cover salaries and benefits for four staff auditors; related materials and services, including supports needed to ensure compliance with generally accepted government auditing standards' education requirements; and related internal service funds expenditures.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of audit reports in process.	N/A	N/A	N/A	2
Outcome	Recommendations in progress or implemented at time of evaluation	N/A	N/A	N/A	90%
Output	For reports w/ recommendations, % of reports w/ at least one recommendation focused on supporting racial equity.	N/A	N/A	N/A	100%

Performance Measures Descriptions

The first output measure is focused on audit reports. The second output measure ensures that audit reports will consider and support equity. The outcome measure reports on audit recommendations that the Office finds to be in progress or implemented.

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."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$606,188	\$0
Materials & Supplies	\$0	\$0	\$25,283	\$0
Internal Services	\$0	\$0	\$34,517	\$0
Total GF/non-GF	\$0	\$0	\$665,988	\$0
Program Total:	\$0		\$665,988	
Program FTE	0.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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

Executive Summary

The Tax Supervising and Conservation Commission (TSCC) serves the public by overseeing budget, debt, and property tax issues for local governments in Multnomah County. Created by the Legislature in 1919, the TSCC focuses on four primary duties: advocating for the public by holding public hearings, training and supporting local government staff on issues related to local and state budget law, informing the public on issues related to local government budgets through publications, and conducting annual reviews and certifications of budgets for member districts. The Commission considers the whole community to be its customers and seeks to make the financial affairs of local governments transparent and accountable to those living within each district.

Program Summary

The Tax Supervising and Conservation Commission (TSCC), established by the Oregon Legislature in 1919 (ORS 294.605-710), 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. TSCC protects and represents the public interest, ensures local government compliance with local budget law, promotes economy and efficiency within those local governments, and provides budgetary advice and assistance. Oregon law describes the duties of the TSCC, including the following:

Advocacy: The TSCC holds public hearings on TSCC member budgets and tax measures to engage with elected officials and advocate for the public in the spending of taxpayer dollars. Members of the public are encouraged to attend and comment at these public hearings.

Training: The TSCC holds annual local budget law training and provides regular advisory and consultative services to local government staff.

Informing the Public: Each year, the TSCC publishes a comprehensive report on local government budgets, indebtedness, and property taxes. This report is the only one of its kind in the region and is available both electronically and in hard copy.

Budget Reviews and Certification: The TSCC checks 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.

TSCC funding comes from three sources per ORS 294.632: the County General Fund, member districts, and the state's County Assessment Function Funding Assistance grant. TSCC budget increases are limited by law to 4% annually.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Hold public hearings on subject jurisdiction budgets and property tax ballot measures.	13	15	13	15
Outcome	Minimize the number of recommendations and objections to district budgets.	3	4	4	4
Output	Number of responses to budget law and other inquiries (annual measure).	N/A	N/A	40	45

Performance Measures Descriptions

There were no property tax ballot measures in FY 2021-22, so the number of public hearings is less than anticipated. All statutorily required hearings are expected to be held.

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 (13 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. (30 Districts of which 10 have opted out).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$400,000	\$0	\$420,920	\$0
Contractual Services	\$6,000	\$0	\$6,240	\$0
Materials & Supplies	\$30,413	\$0	\$52,084	\$0
Internal Services	\$4,787	\$0	\$3,428	\$0
Total GF/non-GF	\$441,200	\$0	\$482,672	\$0
Program Total:	\$441,200		\$482,672	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Although not budgeted directly in TSCC, the program is supported by the following countywide revenue:
 Revenue from other member districts: \$169,712
 Revenue from the County Assessment Function Funding Assistance (CAFFA) grant: \$73,403

Significant Program Changes

Last Year this program was: FY 2022: 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 promotes the values and actions of Multnomah County’s Chair and Board of Commissioners, department leaders and employees. We do this through strategic communications, media relations, writing, photography, videography and graphic design. We convey news developments and policy initiatives through accessible and equitable web articles, social media, event planning and public education campaigns. We respond to public records requests and link community members to County employees and expertise. We promote life safety 365 days a year, conducting a broad range of crisis communications during emergencies.

Program Summary

Communicating during a crisis is our most essential function as a team and is our greatest responsibility to the community and to our colleagues. Working closely with the County Chair, Board of Commissioners, Chief Operating Officer and department leaders, we share accurate and timely messages during an emergency, we produce reports afterward, and provide accountability throughout. The cascade of recent crises has created an historic demand for media relations, public engagement and web, social media, photography, videography and graphic design services. In the face of this challenge, we strive to maintain the highest standards in our day-to-day operations, supporting Board policy, department initiatives and the public’s demand for information.

Key objectives for 2023:

- Expand strategic communications and planning Countywide through a deputy director.
- Continue investing in written materials, videos, social media and graphics in multiple languages.
- Support Workforce Equity through communications planning and coverage.
- Develop infrastructure for a more effective public records response.
- Coordinate and strengthen internal communications between leadership and County employees.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of news stories generated by the office in all media -- TV, print, radio, County website and blogs	1,583	1,500	2,000	1,800
Outcome	Number of multi-media videos/projects produced by the office that reach diverse audiences.	65	60	119	120
Outcome	Number of Twitter users for the County that signal public engagement.	36,164	36,500	47,000	47,500
Outcome	Number of Facebook followers for the County that signal public engagement.	10,289	10,300	15,630	15,630

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	2022	2022	2023	2023
Personnel	\$1,983,983	\$0	\$2,122,569	\$0
Contractual Services	\$11,880	\$0	\$12,360	\$0
Materials & Supplies	\$76,530	\$0	\$71,020	\$0
Internal Services	\$153,441	\$0	\$159,153	\$0
Total GF/non-GF	\$2,225,834	\$0	\$2,365,102	\$0
Program Total:	\$2,225,834		\$2,365,102	
Program FTE	13.00	0.00	13.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 10007 Communications Office

0.50 FTE staff assistant is moved from The Chair's Office (10000) to align the Communications staff - no new FTE.

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

Executive Summary

Since the Joint Office of Homeless Services was established in 2016 to oversee the delivery of services to people experiencing homelessness in Multnomah County, the Communications Office has provided the media relations, crisis communications, writing, photography, videography and graphic design for this joint city of Portland and Multnomah County effort. This includes strategic communication, event planning, public outreach, and coordination with and communication to the providers of homeless services.

Program Summary

Thanks to the Supportive Housing Services measure voters approved in May 2020, Multnomah County has the capacity to make needed investments in the strategies we know end people's homelessness. Through this measure, the Joint Office of Homeless Services more than doubled its previous budget allocation, to more than \$150 million and transformed from an office into a full department. To meaningfully and effectively communicate the impact of these expanded investments and meet the need for life safety messages during severe weather and other crisis, the Communications Office's communications coordinator, working with the deputy director, will provide day-to-day media relations, public engagement, web and social media content, communication to providers and event planning.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Earned/unearned media for the public generated by coordinator's writing, media relations, social media efforts	N/A	N/A	N/A	50
Outcome	Increased public understanding of svcs and investments through internal planning documents for the JOHS.*	N/A	N/A	N/A	20

Performance Measures Descriptions

*Includes quotes, speeches, talking points, media prep and documents for the Board and Chair's Office.

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	2022	2022	2023	2023
Personnel	\$0	\$0	\$158,243	\$0
Materials & Supplies	\$0	\$0	\$6,757	\$0
Total GF/non-GF	\$0	\$0	\$165,000	\$0
Program Total:	\$0		\$165,000	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

This program adds 1.00 FTE Public Affairs Coordinator (6089).

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

Executive Summary

When the Multnomah County Chair, Board of Commissioners, Chief Operating Officer, department directors and other leaders communicate well with County employees, staff understand the County’s mission and their role in achieving it. Internal communications also connect employees to one another, creating a shared sense of purpose. Clear and equitable communication also strengthens individual progress and employment opportunities, facilitates teamwork and improves client and customer service.

Program Summary

The Internal Communications Coordinator works to ensure that County internal communications are centralized, coordinated, and consistent. Currently, County employees receive relevant information from a variety of channels including newsletters (Multco Matters and the Wednesday Wire), the County’s intranet (Multco Commons), all staff emails from the Chair or Chief Operating Officer and town hall forums. These communications may originate from and be delivered by different sources. The Internal Communications Coordinator will centralize the County’s internal communications strategy, ensuring that the office of the COO, Communications, Emergency Operations, and Central HR communicate to the workforce clearly and consistently, enhancing the ability of all employees to access relevant, timely, and useful information.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Communications to County employees*	N/A	N/A	N/A	100
Outcome	Percent of communications opened by employees	N/A	N/A	N/A	35%

Performance Measures Descriptions

*Communications are via the Wednesday Wire, Multco Message, emails from the Chair, Chief Operating Officer and Human Resources.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$158,243	\$0
Materials & Supplies	\$0	\$0	\$6,757	\$0
Total GF/non-GF	\$0	\$0	\$165,000	\$0
Program Total:	\$0		\$165,000	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

This program adds 1.00 FTE Public Affairs Coordinator (6089).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Materials & Supplies	\$0	\$0	\$200,000	\$0
Total GF/non-GF	\$0	\$0	\$200,000	\$0
Program Total:	\$0		\$200,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

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	2022	2022	2023	2023
Personnel	\$0	\$5,703,573	\$0	\$6,148,690
Contractual Services	\$0	\$285,920	\$0	\$297,360
Materials & Supplies	\$0	\$241,503	\$0	\$229,982
Internal Services	\$0	\$558,644	\$0	\$577,178
Total GF/non-GF	\$0	\$6,789,640	\$0	\$7,253,210
Program Total:	\$6,789,640		\$7,253,210	
Program FTE	0.00	26.00	0.00	26.00

Program Revenues				
Other / Miscellaneous	\$0	\$6,789,640	\$0	\$7,253,210
Total Revenue	\$0	\$6,789,640	\$0	\$7,253,210

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 2022: 10008 County Attorney's Office

Department: Nondepartmental **Program Contact:** Abbey Stamp
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 10010A
Program Characteristics:

Executive Summary

The central purpose of Multnomah County's Local Public Safety Coordinating Council (LPSCC) is to coordinate public safety planning, 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 health agencies; private service providers and local communities to collaborate on and improve public safety system outcomes. LPSCC focuses on equity by leaning into the requirement that justice reforms and programs must lead with race. 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 Black Indigenous and People Of Color 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 systems, (b) coordinated policies to improve those systems 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 and evaluation 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 that allows for longitudinal analysis and evaluation. The LPSCC co-chairs also champion the Transforming Justice project.

In FY 2023, LPSCC will fund an 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 overhauling the pretrial justice system, LPSCC funds five staff (two staff in the LPSCC office, one staff in OCI, and two staff in DCA IT).

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Percentage of data analyses that disaggregate and evaluate racial and ethnic disparities.	100%	100%	100%	100%
Outcome	% of new initiatives/projects that consult the Office of Diversity and Equity, including Equity Lens application	100%	100%	100%	100%
Output	Number of diversity, equity, and inclusion trainings attended by each LPSCC office staff each year	1	1	1	1
Outcome	Percentage/number of policy-level projects that include voices of people with lived experiences.	50%	80%	60%	60%

Performance Measures Descriptions

Legal / Contractual Obligation

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). 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	2022	2022	2023	2023
Personnel	\$0	\$1,125,196	\$0	\$1,183,896
Contractual Services	\$0	\$98,089	\$0	\$265,400
Materials & Supplies	\$0	\$28,510	\$0	\$119,837
Internal Services	\$783,100	\$76,025	\$824,840	\$81,456
Total GF/non-GF	\$783,100	\$1,327,820	\$824,840	\$1,650,589
Program Total:	\$2,110,920		\$2,475,429	
Program FTE	0.00	2.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$422,700	\$0	\$514,885
Other / Miscellaneous	\$0	\$905,120	\$0	\$1,060,704
Beginning Working Capital	\$0	\$0	\$0	\$75,000
Total Revenue	\$0	\$1,327,820	\$0	\$1,650,589

Explanation of Revenues

This program generates \$42,502 in indirect revenues.
 State Department of Corrections through SB 1145 - \$514,885
 Beginning Working Capital from SB 1145 funding - \$75,000
 MacArthur Foundation - \$1,060,704

Significant Program Changes

Last Year this program was: FY 2022: 10009A Local Public Safety Coordinating Council

A new partnership between LPSCC and the Office of Community Involvement (OCI) has blossomed. In FY 2023, the offices will launch a Justice Fellowship program to increase the voices of community members impacted by the criminal legal system. The goal of the program will be to partner Fellows with justice system leadership to advise on policy that will reduce racial and ethnic disparities. The program will be staffed by a Limited Duration Assignment employee housed at OCI and will fund a community-based agency to develop fellowship structure and curriculum.

In FY 2023, 1.00 FTE IT Business Systems Analyst Senior (6055) is added, funded by the MacArthur Foundation grant. This position was previously limited duration.

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 systems, (b) coordinated policies to improve those systems 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 and evaluation 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 (prison diversion) and funding directed to agencies who serve victims of crime from underserved and Black Indigenous and People Of Color 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of victims services contracted providers that aim to serve marginalized & underrepresented communities	3	3	3	3
Outcome	Percentage of MCJRP related analyses that included evaluation of racial and ethnic disparities	100%	100%	100%	100%
Outcome	Percentage of policy agreements made motivated by racial equity (i.e., eligibility)	80%	80%	100%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). 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	2022	2022	2023	2023
Personnel	\$0	\$148,641	\$0	\$155,778
Contractual Services	\$0	\$434,048	\$0	\$473,556
Materials & Supplies	\$0	\$0	\$0	\$480
Internal Services	\$0	\$4,771	\$0	\$5,592
Total GF/non-GF	\$0	\$587,460	\$0	\$635,406
Program Total:	\$587,460		\$635,406	
Program FTE	0.00	0.80	0.00	0.80

Program Revenues				
Intergovernmental	\$0	\$587,460	\$0	\$635,406
Total Revenue	\$0	\$587,460	\$0	\$635,406

Explanation of Revenues

This program generates \$5,592 in indirect revenues.

State HB 3194 Criminal Justice Commission (CJC) - \$635,406

This revenue includes formula funding based on a statewide allocation (\$553,426) and supplemental funding (\$81,980) from the State for this program.

Significant Program Changes

Last Year this program was: FY 2022: 10009B HB3194 Justice Reinvestment

In addition to funding a 0.80 FTE Project Manager, this program funds \$767,795 for three contracts for services to victims of crime. In 2021, the previous contracts ended and the dollars were re-procured, resulting in three new contracts with IRCO, Oregon Crime Victims Law Center, and Lutheran Community Services NW.

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

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. In 2021, LPSCC embarked on a bold, multi-sector effort to Transform Justice to create a more just, equitable, and service-oriented non-criminal legal response to communities and individuals in need. That effort continued into FY 2022, which will result in an implementable vision for the future, starting in FY 2023.

Program Summary

At the What Works Public Safety conference in January 2020, the criminal legal system leaders, health system administrators, behavioral health experts, advocates for victims of crime, and a number of government leaders in attendance agreed to embark on a large-scale planning and implementation process that will transform the future of local justice policy. This future system must be equitable and acknowledge the 400 years of institutionalized racism perpetrated by its inception. The system currently lacks a North Star, requiring the criminal legal system to often be the intervention for housing, behavioral health, and public health crises.

In order to effectively develop and implement a vision, an outside firm was selected through a competitive procurement process and the visioning process began in earnest in FY 2022. A report summarizing the perspective of several dozen stakeholders (from individuals in recovery to judges) will be completed in late February 2022. Throughout the Spring, local leadership and community members will engage in sessions to use the report to craft the final vision.

In addition to facilitating sessions with LPSCC and its partners in other sectors, including health care, housing, and community advocacy agencies, in FY 2023 a contractor will also help facilitate implementation of the strategies developed by the final vision.

This program offer allocates \$250,000 toward a contractor to support local stakeholders to implement strategies to create a more just criminal legal system.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Nbr of Steering Committee mtgs (includes community groups. svstem leaders. people w/ lived experience. etc).	N/A	6	6	6
Outcome	Percentage of strategies moved from vision to implementation.	N/A	N/A	N/A	100
Outcome	Percentage of strategies that lead with race using data and intentional approaches to reduce disparities.	N/A	N/A	N/A	100

Performance Measures Descriptions

The FY 2022 performance measure related to the number of people that were to be engaged in surveys, focus groups, interviews, and facilitated sessions. The engagements were very successful, providing ample data for the discovery report. The FY 2023 performance measures are based on probable strategies which will be developed in Spring 2022.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$200,000	\$250,000	\$0
Total GF/non-GF	\$0	\$200,000	\$250,000	\$0
Program Total:	\$200,000		\$250,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$200,000	\$0	\$0
Total Revenue	\$0	\$200,000	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 10009C Local Public Safety Coordinating Council Strategic Planning Contract

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

Executive Summary

There has been a significant uptick in gun violence across our community since the beginning of the Covid-19 pandemic. Multnomah County has invested in a number of areas to help respond, adding prosecutors, detectives, community health workers, trauma support specialists, and behavioral health supports. With all these new resources, it is imperative that the County also assist with coordinating these diverse lines of work. This program adds a position in the Multnomah County Local Public Safety Coordinating Council (LPSCC) to provide leadership and subject matter expertise in respect to gun violence responses, as well as assess and coordinate community violence prevention strategies that further the goals of the County.

Program Summary

Multnomah County is heavily involved in violence prevention work across the organization. That work ranges from upstream interventions like building healthy relationships and social/emotional supports for youth, to far more downstream responses that are exemplified by the work of the criminal legal system. One area where we have seen an increased need since the start of the pandemic is gun violence. Over the last two years, Portland and Multnomah County have seen a sharp increase in gun related homicides and overall shooting incidents. In the City of Portland alone, injuries caused by firearms rose from 93 in 2019 to 334 in 2021.

The County has responded by adding additional staff in the District Attorney's Office, Multnomah County Sheriff's Office, the Department of Community Justice, and Health Department. These new resources, in addition to the work already existing within departments to respond to gun violence, are far reaching. The need for a level of coordination and collaboration is essential at this time.

This new coordinator position will work in the Multnomah County Local Public Safety Coordinating Council office to deepen the expertise and capacity to coordinate intra-county efforts to reduce gun and community violence. The position will work between departments and external agencies to monitor, track and coordinate existing and new efforts to reduce violence. They will be a resource on each department's violence prevention policies, programs, and outcomes. This coordination also includes being a point of contact and liaison with area advisory bodies, work groups and steering committees on violence prevention efforts in Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of LPSCC meetings convened	N/A	N/A	N/A	12
Outcome	Provide an annual report that details the impact of gun violence prevention and intervention investments	N/A	N/A	N/A	1
Output	Number of briefings, planning groups and presentations provided to increase collaboration and coordination	N/A	N/A	N/A	12

Performance Measures Descriptions

LPSCC meetings facilitate solutions to problems in the intergovernmental operations of the public safety system, coordinate policies to improve that system and offer evidence-based strategies to address issues important to community safety. The annual report identifies positive and negative results providing transparency and accountability for county investments. Briefings, planning groups and presentations increase collaboration and information sharing to ensure deeper coordination for intra-county and external facing efforts to reduce gun and community violence.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$174,491	\$0
Materials & Supplies	\$0	\$0	\$1,991	\$0
Total GF/non-GF	\$0	\$0	\$176,482	\$0
Program Total:	\$0		\$176,482	
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:

This program offer adds 1.00 FTE Staff Assistant.

Department: Nondepartmental **Program Contact:** Dani Bernstein
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 10009A
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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Percentage of participants in activities who felt time was well spent	93%	90%	90%	90%
Outcome	Percentage of volunteer positions on CIC and CBACs filled	94%	90%	90%	90%
Outcome	Percentage of new CIC & CBAC members who have not previously served on County advisory group	N/A	90%	88%	90%
Outcome	Community meetings & events with partners serving historically underrepresented/hard to reach communities	N/A	10	5	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	2022	2022	2023	2023
Personnel	\$243,929	\$0	\$259,852	\$0
Contractual Services	\$6,390	\$0	\$15,850	\$0
Materials & Supplies	\$33,530	\$0	\$25,557	\$0
Internal Services	\$42,581	\$0	\$43,757	\$0
Total GF/non-GF	\$326,430	\$0	\$345,016	\$0
Program Total:	\$326,430		\$345,016	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 10010A Office of Community Involvement

In FY 2023, the office will collaborate with the Local Public Safety Coordinating Council (LPSCC) to pilot a fellowship program to increase the voices of community members impacted by the criminal legal system. The program will partner fellows with justice system leaders to advise on policies that will reduce racial and ethnic disparities. This work will be funded through a grant to LPSCC from the John D. and Catherine T. MacArthur Foundation's Safety & Justice Challenge. A Limited Duration Assignment employee housed within the Office of Community Involvement will staff the program and collaborate with a community-based agency to develop the fellowship structure and curriculum.

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, began meeting in September 2022 to study the county charter and, if necessary, will 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 were selected by the state senators and representatives of their senatorial districts.

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 began meeting in September 2021 and must conclude its work by August 2022. As required by Charter, the Office of Community Involvement convenes the meetings of the Charter Review Committee. The office has dedicated staff to provide support and technical assistance at all committee 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of CRC meetings and subcommittee meetings	N/A	15	25	4
Outcome	Public testimony received verbally or in writing	N/A	25	25	10
Output	Updates posted to county's public website & social media on work of CRC	N/A	10	20	5

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	2022	2022	2023	2023
Personnel	\$92,180	\$0	\$25,000	\$0
Contractual Services	\$19,650	\$0	\$23,954	\$0
Materials & Supplies	\$20,980	\$0	\$1,046	\$0
Total GF/non-GF	\$132,810	\$0	\$50,000	\$0
Program Total:	\$132,810		\$50,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 10010B Charter Review Committee Support

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

As part of its mission to facilitate communication between the community and county leadership, the Office of Community Involvement supports county advisory groups through community outreach, staff support, technical assistance and policy development. This offer will use one-time-only funds to develop new trainings, standards and policies for use in advisory groups and volunteer programs across departments.

Program Summary

Since 2018, the Office of Community Involvement has expanded its work to support community engagement across offices and departments, including: establishing a community of practice for advisory group staff, drafting and supporting the adoption of advisory group standards, and convening a workgroup to consider a countywide approach to stipends for community participation.

In addition, the Community Involvement Committee drafted a community involvement resolution, adopted by the Board of Commissioners in May 2021, that directs the office to regularly evaluate the County’s community engagement policies and programs and reduce barriers to participation. The resolution also affirms the need for departments to create timely and culturally relevant plans for community involvement.

This program will add to the office’s capacity in FY 2023 to develop new trainings and policies to support county advisory groups and other volunteer programs, and will support the implementation of the community involvement resolution by developing tools and metrics for monitoring and evaluating countywide community engagement activities and impact. Training curriculum will cover a Multnomah County 101, personnel policies, the county budget process, the equity and empowerment lens, and ethics for public officials, as well as other topics identified in collaboration with the community of practice and other colleagues. The coordinator will develop, pilot and refine these trainings over the course of FY 2023.

The coordinator will also advance the work to establish countywide policies or approaches to stipends, working with finance and legal staff to develop the necessary resources and guidance for implementation.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of new countywide trainings for County volunteers	N/A	N/A	N/A	5
Outcome	Create framework and resources for countywide implementation of stipends	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	2022	2022	2023	2023
Personnel	\$0	\$0	\$69,750	\$0
Contractual Services	\$0	\$0	\$10,250	\$0
Total GF/non-GF	\$0	\$0	\$80,000	\$0
Program Total:	\$0		\$80,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Total number of Board related documents processed (digital files).	3,700	4,000	4,000	4,000
Outcome	Board Meeting Minutes uploaded and available to the public within two weeks.	85%	90%	90%	90%
Outcome	Board adopted resolutions, proclamations, orders & ordinances available to public within 1 week.	95%	95%	95%	95%
Outcome	All Board events have accessibility tools-including captioning and interpretation-available to public*.	100%	100%	100%	100%

Performance Measures Descriptions

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

*A new outcome measure was added in FY 2021 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	2022	2022	2023	2023
Personnel	\$309,462	\$0	\$331,859	\$0
Contractual Services	\$33,910	\$0	\$50,270	\$0
Materials & Supplies	\$300,200	\$0	\$314,781	\$0
Internal Services	\$327,028	\$0	\$341,947	\$0
Total GF/non-GF	\$970,600	\$0	\$1,038,857	\$0
Program Total:	\$970,600		\$1,038,857	
Program FTE	2.35	0.00	2.35	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 10011 Office of the Board Clerk

In Spring 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 enhanced community access efforts are now part of program foundation and outcome metrics.

In Fall 2021, the County transitioned from 19 months of virtual-only meetings to hybrid board meetings that take place in the Multnomah County Boardroom but still allow the public and presenters to virtually listen and engage. The County is continuing to update and improve its technology equipment and management in this arena to support effective and accessible Board proceedings.

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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Percentage of resource requests supporting underserved communities.	N/A	N/A	N/A	90%
Outcome	Percentage of approved resource orders fulfilled within 3 business days.	N/A	N/A	N/A	90%

Performance Measures Descriptions

Performance measures have changed for FY 2021 and FY 2022 due to the COVID-19 response.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,353,598	\$396,041	\$1,432,671	\$870,835
Contractual Services	\$141,600	\$585,150	\$147,270	\$966,579
Materials & Supplies	\$127,042	\$656,400	\$131,030	\$291,283
Internal Services	\$510,180	\$12,709	\$531,683	\$31,263
Total GF/non-GF	\$2,132,420	\$1,650,300	\$2,242,654	\$2,159,960
Program Total:	\$3,782,720		\$4,402,614	
Program FTE	8.00	2.00	8.00	2.00

Program Revenues				
Intergovernmental	\$0	\$1,650,300	\$0	\$2,159,960
Total Revenue	\$0	\$1,650,300	\$0	\$2,159,960

Explanation of Revenues

This program generates \$31,263 in indirect revenues.
 Emergency Management Performance Grant - \$408,470
 Urban Areas Security Initiative Grants - \$674,979
 State Homeland Security Program - \$1,076,511

Due to the COVID-19 response some of this grant funding is carry over from FY 2022 for normal operations.

Significant Program Changes

Last Year this program was: FY 2022: 10012 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 2023, 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 2023 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 States 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. In addition, the office is working to create a single point of contact for Oregon's nine recognized Tribal Governments. 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 of Government Relations in partnership with County Departments provides analysis and tracks impacts that Federal and State Legislation would have on County programs and the people served by those programs.

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 Tribal Liaison position will create a single point of contact for Oregon's nine federally recognized Tribal Governments, as well as work with County staff to establish processes and protocols for departments interaction with Tribal Governments.

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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Develop and pass a comprehensive legislative and federal agenda	1	1	1	1
Outcome	Provide an annual report that details bill outcomes and progress on County priorities	1	1	1	1
Output	Number of trainings, planning groups, and presentations to increase countywide competitive grant capacity	31	30	40	30
Outcome	Develop engagement strategies with Tribal governments and local American Indian/Alaska Native communities	N/A	1	1	1

Performance Measures Descriptions

The adoption of the legislative agenda is the culmination of a broad process of consultation with employees, departments, elected officials, advocacy organizations and community groups. The 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. A Tribal engagement plan will kick off the comprehensive approach to Tribal Governments. Planning groups, trainings and presentations ensures access to the 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	2022	2022	2023	2023
Personnel	\$1,052,530	\$0	\$1,127,639	\$0
Contractual Services	\$123,700	\$0	\$124,000	\$0
Materials & Supplies	\$37,113	\$0	\$48,651	\$0
Internal Services	\$68,257	\$0	\$71,765	\$0
Total GF/non-GF	\$1,281,600	\$0	\$1,372,055	\$0
Program Total:	\$1,281,600		\$1,372,055	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 10016A Government Relations Office

This program combines 10016B Tribal Relations Liaison from FY 2022.

Department: Nondepartmental **Program Contact:** Joy Fowler

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 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 Equity Policy Teams 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Employee Resource Groups managed and coordinated	9	9	9	9
Outcome	Compliance on Workforce Equity Strategic Plan performance measure adherence and completion	N/A	80%	80%	80%
Output	Number of guidance documents, evaluation reports or compliance reports completed	5	4	4	4
Output	Number of disability accommodation consults	N/A	N/A	25	25

Performance Measures Descriptions

These performance measures reflect a transition in how we are measuring our work and applying ODE's Budget Equity Tool to our own work. It reflects metrics from WESP funded positions relating to WESP project management, evaluations and disability rights.

Legal / Contractual Obligation

ADA Title II Coordination, EEO Reporting, Civil Rights Grievance Staffing

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,373,684	\$0	\$1,556,876	\$0
Contractual Services	\$23,900	\$0	\$24,860	\$0
Materials & Supplies	\$82,798	\$0	\$88,366	\$0
Internal Services	\$158,918	\$0	\$161,264	\$0
Total GF/non-GF	\$1,639,300	\$0	\$1,831,366	\$0
Program Total:	\$1,639,300		\$1,831,366	
Program FTE	8.00	0.00	8.00	0.00

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

Explanation of Revenues**Significant Program Changes**

Last Year this program was: FY 2022: 10017A Office of Diversity and Equity

This program combines 10017A and 10017C ODE Employee Resource Group from FY 2022.

Department: Nondepartmental **Program Contact:** Joy Fowler

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 back 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Youth Commission Meetings held	22	22	21	22
Outcome	Youth-led policies impacted and/or advocated for	12	12	12	12
Output	Number of partnerships established	10	11	12	12
Outcome	Number of Youth-led forums and/or events held	4	5	6	5

Performance Measures Descriptions

There were more youth-led forums this fiscal year because of COVID and because 2022 is an election year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$147,804	\$0	\$154,983	\$0
Materials & Supplies	\$19,996	\$0	\$20,017	\$0
Total GF/non-GF	\$167,800	\$0	\$175,000	\$0
Program Total:	\$167,800		\$175,000	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 10017B Multnomah Youth Commission Support

Due to the multiple pandemics of anti-Black racism, increased gun violence, 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, co-leading efforts to identify and carry out shared projects and goals to better address the rising needs among youth, particularly related to youth mental health and violence prevention
- Addressing and resolving barriers for youth civic engagement including mental health referrals, and coaching support.

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

Executive Summary

Workforce equity demands that the County identify and address structural and policy barriers to equal employment opportunity faced by our employees and communities because of their race, ethnicity, national origin, disability, gender and gender identity, sexual orientation and other protected classes. County employees across the organization stepped forward to develop the Workforce Equity Strategic Plan (“WESP”) to create a workplace where everyone can reach their full potential. The WESP is designed to be regularly reviewed and updated.

Program Summary

The Multnomah County Board of County Commissioners approved the County’s groundbreaking WESP in April 2018, as amended in January 2019. The WESP contains five focus areas relating to: 1) organizational culture; 2) promotion and professional development; 3) retention; 4) recruitment and pipeline programs; and 5) the recommendations of the Jemmott Rollins Group Report.

Each focus area has corresponding objectives, minimum standards, and performance measures. The last of these performance measures has a target date of 2022. As a result, in FY 2023, the County will engage in a process to update the WESP with new performance measures extending from 2023 through 2028. This program offer supports an investment in designing and executing on a stakeholder engagement process resulting in an updated WESP.

The initial WESP was developed through advocacy from the County’s Employee Resource Groups, AFSCME Local 88, and external organizations in conjunction with the Office of Diversity and Equity and the County’s Chief Operating Officer. In order to update the WESP, additional stakeholders will include: County leadership, Central and departmental Human Resources, departmental Equity Managers and their staff, departmental equity committees, the Complaint Investigations Unit, and other County staff. It is imperative that those stakeholders implementing the WESP are included in this next iteration providing clarity, rationale and understanding as measures/metrics are outlined.

Utilizing these funds, the Office of Diversity and Equity will design, lead and implement a process that includes conversations, focus groups, listening sessions, surveys, and other methods to gather and analyze feedback. This will allow the Office of Diversity and Equity to make solid recommendations for the purpose of updating the WESP focus areas, objectives, base standards, and performance measures/metrics.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of meetings engaging with project team leads on process design and updates.	N/A	N/A	N/A	10
Outcome	Updated WESP where all stakeholders are invited to engage in meeting outlined objectives.	N/A	N/A	N/A	5
Output	Number of stakeholder engagement process sessions.	N/A	N/A	N/A	20
Output	Number of WESP focus areas reviewed and updated.	N/A	N/A	N/A	5

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$100,000	\$0
Contractual Services	\$0	\$0	\$100,000	\$0
Total GF/non-GF	\$0	\$0	\$200,000	\$0
Program Total:	\$0		\$200,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** 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 policies and 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 2023 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of unique County employees engaged with programming offered by the Office of Sustainability.	208	1,000	300	500
Outcome	Decrease in community wide greenhouse gas emissions over 1990 levels based on trend line analysis.	19%	20%	17%	17%
Output	Total number of advisory committee meeting volunteer hours	128	100	134	100
Outcome	Percent Energy burdened Multnomah County Households	24%	24%	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 2019. 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>

Legal / Contractual Obligation

The Office of Sustainability is taking a lead role in the implementation of a Technical Assistance Grant, the County will receive no direct funding, to work with PPS and community stakeholders to identify PPS schools that can serve as cooling and clean air shelters. The project will include evaluating HVAC systems to ensure capacity at these facilities to serve this vital community need.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$698,408	\$15,000	\$741,772	\$7,000
Contractual Services	\$14,000	\$55,000	\$16,558	\$42,749
Materials & Supplies	\$25,496	\$0	\$29,960	\$0
Internal Services	\$56,486	\$0	\$57,644	\$251
Total GF/non-GF	\$794,390	\$70,000	\$845,934	\$50,000
Program Total:	\$864,390		\$895,934	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$70,000	\$0	\$50,000
Total Revenue	\$0	\$70,000	\$0	\$50,000

Explanation of Revenues

This program generates \$251 in indirect revenues.

The Office of Sustainability has applied for grant funding from the East Multnomah Soil and Water Conservation district, \$50,000 per a year for two years, to continue the Gresham tree planting program that is called Green Gresham / Healthy Gresham.

In addition, the Office of Sustainability will be administering two pools of ARP funding, including a continuation of \$200,000 in funding to develop infrastructure at the CROPS farm (program offer 10094), and \$500,000 to administer a pilot woodstove exchange program (program offer 10095).

Significant Program Changes

Last Year this program was: FY 2022: 10018 Office of Sustainability

The Office is not anticipating substantial staffing or programmatic shifts over the next year. However, it is important to note that ongoing emphasis on addressing community vulnerabilities to the impacts of the climate crisis will be a top priority. This will include partnerships with Multnomah County Communications, Emergency Management, Departments, other jurisdictional partners, and the community. The impacts of global heating are dramatically altering the local environment and creating unprecedented risks to community safety. This requires renewed emphasis on partnership, policy development, and program implementation.

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

Climate Justice by Design uses a human-centered approach that convenes governments and the communities they serve with the intent to co-design and co-create climate justice strategies. The approach recognizes that frontline communities can be the source of the most innovative multi-benefit solutions, and reflects a shared commitment to equitable processes and outcomes. The goal of this investment is to develop a new climate action community justice framework as a successor to the 2015 Climate Action Plan.

Program Summary

In 2015 the Board of County Commissioners adopted the joint Multnomah County and City of Portland Climate Action Plan (CAP), which broke new ground connecting climate action to core County priorities such as racial equity and public health, and was recognized as the “best” climate plan in the world (by C40). The large majority of five year actions identified in the plan have been accomplished or are underway, and emissions have decreased from 1990 levels by 17%. However, emission reductions have plateaued in recent years and are not on track to meet 2030 goals. Since the CAP’s adoption, the racial justice reckoning and growing influence of frontline communities on environmental policy; and the painful community impacts from climate triggered heat waves and smoke events, in addition to stalled emissions reductions, have led to exploration of new climate planning approaches.

The Office of Sustainability responded by launching Climate Justice by Design (CJxD) in 2021, with the goal of creating a “third space” that is co-created and co-convened by government and frontline community organizations. This program offer will support a second iteration of CJxD that will have an expanded scope, and will: 1) Build a “third” space of deep collaboration and co-creation between the County and frontline community based organizations (CBO), with space for additional stakeholders; 2) assess the current state of climate justice efforts underway (government led, community led, joint efforts); 3) identify and prioritize future actions for the County and for County/community collaboration; 4) develop a shared County/community climate justice strategy; 5) develop mechanisms for ongoing transparency, accountability, and partnership. The climate justice strategy will serve as a critical part of the County’s plan for climate action. This program-offer will invest in the capacity of frontline CBO’s to participate, and will prioritize inclusion of voices missing from the first iteration of CJxD, particularly youth and youth of color. There is a high likelihood of leveraged support from foundations given the interest in government-community collaboration to advance climate justice. This program-offer aligns and supports several other County priority actions, including the completion of an Environmental Justice snapshot called for by the Board, the Board adopted racism as a public health emergency (Resolution 2021-017). and the Multnomah County Justice and Equity Agenda.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Hours of community based participation.	N/A	N/A	N/A	270
Outcome	Creation of a new climate action community justice framework.	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	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$50,000	\$0
Total GF/non-GF	\$0	\$0	\$50,000	\$0
Program Total:	\$0		\$50,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This is a one-time-only request for general fund. The Office of Sustainability has already secured, with partners, \$125,000 in foundation funding for the first phase of this work. Partner organizations are poised to leverage this County investment to seek additional foundation funding and further increase CBO capacity to engage in climate planning work.

Significant Program Changes

Last Year this program was:

Climate planning

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

Executive Summary

Climate risks have moved from being a future danger to a present threat. Unprecedented climate fueled environmental disasters have pummeled Multnomah County with dire consequences for Multnomah County residents. While short term interventions focused on improved sheltering strategies and outreach are critical, medium to long term policy interventions are also needed. This position will coordinate and catalyze these medium to long term programmatic and policy interventions.

Program Summary

Over the past several years Multnomah County has experienced unprecedented impacts from the climate crisis. For example, prior to 2016 the Department of Environmental Quality, which monitors air quality, had not recorded a wildfire smoke intrusion in Multnomah County since monitoring had begun. Since that time, wildfire smoke has become a seasonal hazard that impacts County residents on a nearly annual basis. Wildfire activity has also impacted Multnomah County, with the Eagle Creek Fire directly threatening homes in Multnomah County, to nearby wildfires forcing displaced households into Multnomah County shelters. Wildfires and wildfire smoke, are just two examples of the many natural phenomena that are being made worse, more intense, and more frequent due to global heating, threatening the lives and safety of Multnomah County residents.

Indeed, the list of threats from the climate crisis are year round and worsening. Besides those threats already mentioned, others include, drought, worsening air quality, flooding, impacts to drinking water, and extreme heat. Extreme heat alone was responsible for the deaths of over 68 people in Multnomah County during the 'heat dome' event in June 2021. The 'June 2021 Extreme Heat Event Preliminary Findings and Action Steps' report stated that the “[d]ramatic negative impacts of the climate crisis that seemed far off are hurting our community today. This is a moment for the County to redouble our efforts to both mitigate and prepare for the worst effects of climate change.”

The Climate Resilience Coordinator will implement and catalyze climate resilience policy within Multnomah County and across local and state agencies; e.x. assist with wildfire mitigation zoning updates, low income weatherization policy, co-develop best practices for public buildings to mitigate extreme heat and smoke conditions, coordinate with local governments on heat island mitigation strategies, update county administrative rules, build capacity for research and science based best practices, focus on partnerships with less resourced east county cities.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of county policies updated or adopted.	N/A	N/A	N/A	3
Outcome	Increase cross departmental collaboration and climate resilience capacity in Multnomah County.	N/A	N/A	N/A	10%

Performance Measures Descriptions

County policies may include updated administrative procedures, Board resolutions, or planning documents. A survey tool will be used to help determine baseline climate resilience capacity and changes to that capacity over time.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$147,164	\$0
Materials & Supplies	\$0	\$0	\$836	\$0
Total GF/non-GF	\$0	\$0	\$148,000	\$0
Program Total:	\$0		\$148,000	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

This program adds 1.00 FTE Program Specialist Senior.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$125,000	\$0
Materials & Supplies	\$0	\$0	\$50,000	\$0
Total GF/non-GF	\$0	\$0	\$175,000	\$0
Program Total:	\$0		\$175,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Cindy Knapp
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. Formerly a County bureau (as the Metropolitan Arts Commission), since 1995 RACC has been a 501(c)(3) nonprofit serving the Portland Metro area. This transition enables RACC to provide leverage support from other regional government partners and private donors, including foundations and trusts, 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 building support & resources for arts and culture; (2) Grants provide artists & arts organizations with base financial support needed to serve the community; (3) A 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 K-12 arts educators supporting, advocating, providing professional development and resources to ensure a well-rounded arts education program is available in our schools. This includes the 6 districts that receive funding from the Arts Education and Access Income Tax fund for dance, music, visual arts and theater instruction for K-5 students; and (6) RACC invests in arts-related programming that supports vulnerable populations and marginalized communities including low-income Oregonians, veterans, communities of color, the LGBTQIA+ community, East County, seniors, and people experiencing homelessness.

Multnomah County is home to a 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 every year. During COVID-19 artists, creatives, and arts-servicing organizations have served as valuable partners to help our communities recover.

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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Dollars leveraged from other sources (FY 2022 includes ARPA and NEA funding)	\$21 million	\$8 million	\$8.5 million	\$8 million
Outcome	Children engaged in creative learning	27,633	35,000	25,000 (k-5)	23,000 (k-5)
Output	Direct Investment in artists & arts & culture organizations (includes ARPA and NEA funds)	\$5.9 million	\$5.4 million	\$4.5 million	\$4.5 million
Output	RACC-funded artists who identify as Black, Indigenous, and People of Color and/or reside in East County	44%	44%	44%	45%

Performance Measures Descriptions

During the pandemic, virtual learning for arts education was deemed as a special and not considered a core subject, impacting the number of children engaged in services. 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.

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	2022	2022	2023	2023
Contractual Services	\$300,000	\$0	\$300,000	\$0
Total GF/non-GF	\$300,000	\$0	\$300,000	\$0
Program Total:	\$300,000		\$300,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 10020 Regional Arts & Culture Council

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

Executive Summary

The City of Portland has initiated a two year Cultural Planning Process to review how our community supports the arts. The City has asked the County and other regional public and private partners to support this effort. The goals of the process are to engage the community to assess the state of arts and culture in the metro region, to identify inequities in funding and representation, to develop a clear vision for future funding and to review current intergovernmental agreements with the Regional Arts and Culture Council.

Program Summary

Culture, creativity and the arts are a fundamental part of our regional identity, and a driver of our local economy. It has been 30 years since our region adopted the Arts Plan 2000 and established the Regional Arts & Culture Council as our primary arts service provider. The City of Portland, with support from jurisdictional partners, is leading a regional cultural planning process to help:

- Assess the state of arts and culture in the Portland metro region
- Identify opportunities and address inequities
- Develop a clear vision for arts and culture
- Establish goals and strategies for the next 5-10 years
- Review our intergovernmental agreements with the Regional Arts & Culture Council

Funds from regional agencies and grant funders will be used on community engagement , data collection and analysis , consultant support, design supplies.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	First year of planned community meetings and enaaement sessions completed	N/A	N/A	N/A	100%
Outcome	Update provided on progress toward Cultural Planning Process goals	N/A	N/A	N/A	1

Performance Measures Descriptions

In fall of 2022 and spring of 2023, the consultant will complete a series of community engagement sessions and plan building. A draft plan will be sent to stakeholders in the fall of 2023.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$25,000	\$0
Total GF/non-GF	\$0	\$0	\$25,000	\$0
Program Total:	\$0		\$25,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Funds will go to the City of Portland. The total planning process is expected to be \$500,000: City of Portland, \$250,000 Foundations, \$150,000 Local government partners, \$75,000 State/Federal: \$25,000.

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 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 the 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 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 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Preventive Maintenance Work Order Costs as a percent of Total Maintenance Work Order Costs	39%	N/A	40%	45%
Outcome	Customer Satisfaction surveys with a result of "very satisfied" out of 100%	73%	95%	85%	90%

Performance Measures Descriptions

These measures are the same as those used for the County's other building operations, see Program Offer 78202A.
 PM#1 - Refined metric: Change in output based on work order costs vs number of tasks. The percentage of proactive maintenance work orders 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.
 PM #2 - Customer satisfaction surveys: Percentage of submitted customer reviews marked "very satisfied" out of 100%.

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	2022	2022	2023	2023
Contractual Services	\$1,005,000	\$0	\$1,205,000	\$0
Materials & Supplies	\$168,151	\$0	\$174,877	\$0
Internal Services	\$10,462,079	\$1,763,155	\$10,900,571	\$1,773,508
Total GF/non-GF	\$11,635,230	\$1,763,155	\$12,280,448	\$1,773,508
Program Total:	\$13,398,385		\$14,053,956	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$1,000,000	\$0	\$1,200,000	\$0
Total Revenue	\$1,000,000	\$0	\$1,200,000	\$0

Explanation of Revenues

Operating courtrooms is a General Fund obligation of the County.

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

Debt service on the East County Courts is offset by a rebate received under the Build America Bonds program. Debt service costs 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 2022: 10021 State Mandated Expenses

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Internal Services	\$0	\$0	\$165,000	\$0
Total GF/non-GF	\$0	\$0	\$165,000	\$0
Program Total:	\$0		\$165,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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

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

Related Programs:
Program Characteristics:
Executive Summary

This program offer accounts for Business Income Tax (BIT) collected on behalf of and passed through to the east county cities of Gresham, Troutdale, Fairview, and Wood Village. These payments are prescribed in an intergovernmental agreement (IGA) that shares revenue from the BIT. Under the terms of this agreement, the four cities share 25% of the first 0.68% of BIT collections. In March 2020, the BCC made adjustments to the BIT affecting the rate, as well as the owners compensation deduction and gross receipts adjustments.

Program Summary

The BIT is imposed on the net income derived from business activity within Multnomah County. The BIT was originally set at a rate of 0.6% of net income. In 1985, the tax was increased to 0.95%. In 1987, the tax was further increased to 1.46%. In 1993 the rate was reduced to 1.45% due to the consolidation of collections with the City of Portland's Business License Fee (BLF). The County entered into a tax sharing agreement with the four east county cities, in part to acknowledge the value of business income derived from those cities. The County acts as a fiduciary agent for the four east county cities.

In March 2020, the Board of County Commissioners increased the tax to 2.00%, and increased the owners compensation deduction and gross receipts adjustments. The percent of total collections passed-through was updated to dedicate a portion of the new revenue to East County Cities.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Regularly share updates on current collections with East County Cities.	N/A	N/A	6	6
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Legal / Contractual Obligation

The program is mandated under terms of the IGAs with Gresham, Troutdale, Fairview, and Wood Village. The County is obligated to transfer 25% of the revenue associated with the first 0.68% BIT increment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$9,520,000	\$0	\$11,560,000	\$0
Total GF/non-GF	\$9,520,000	\$0	\$11,560,000	\$0
Program Total:	\$9,520,000		\$11,560,000	
Program FTE	0.00	0.00	0.00	0.00

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

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 2022: 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. In May of 2021, measure 26-174 approved a third levy renewal from fiscal years 2021-22 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 and was overwhelmingly renewed by Multnomah County voters in 2016 and 2021) 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-- together received \$160,000 annually from the levy proceeds. Beginning January 1, 2022, the organizations will together receive \$200,000 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 2021-22 to the Oregon Historical Society for its programs and operations.

The 2020 exhibits, Never the Less They Persisted: Women's Voting Rights and the 19th Amendment, and We are the Rose City! A History of Soccer in Portland were held over well into 2021 due to the COVID-19 2020-21 closures. Other exhibits in 2021 included: Freeze the Day! A History of Winter Sports in Oregon, and I Am My Story, Voices of Hope. Thanks to the levy funding, virtual public programs and events continued to serve the Oregon Historical Society's mission and engage a wide audience.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Multnomah County residents admitted free of charge	907	1,500	3,890	17,500
Outcome	Improved library hours per week	32	32	32	32
Output	Increased number of public programs	152	200	187	205
Quality	Care of Collections through additional curator/registrar	3	0	0	0

Performance Measures Descriptions

Due to the COVID-19 pandemic issues, OHS continued to make greater use of virtual programs and events. OHS sends two E-Digests per week: E-newsletter on articles pertaining to specific themes and Dear Oregon Blogs imparting articles of interest. OHS also sends a weekly E-Digest to educators in mid-April informing them of programs and articles that will assist them with virtual teaching and facilitates other educational programs such as History Day and curriculum workshops.

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 \$200,000 per year from the levy proceeds.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$3,436,940	\$0	\$3,643,039
Internal Services	\$0	\$7,500	\$0	\$29,000
Total GF/non-GF	\$0	\$3,444,440	\$0	\$3,672,039
Program Total:	\$3,444,440		\$3,672,039	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$3,403,655	\$0	\$3,646,083
Interest	\$0	\$3,000	\$0	\$3,000
Beginning Working Capital	\$0	\$37,785	\$0	\$22,956
Total Revenue	\$0	\$3,444,440	\$0	\$3,672,039

Explanation of Revenues

This program generates \$29,000 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 2022: 10023 OHS Local Option Levy

The levy was renewed for a third time in May of 2021. The levy extension runs from fiscal years 2021-22 through 2025-26. Under the revised funding agreement between Multnomah County and the Oregon Historical Society, Multnomah County will annually receive \$29,000 (increase from \$7,500) for administrative services which include tax collections, distributions, and support of Levy Oversight Committee (LOC).

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.

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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 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	2022	2022	2023	2023
Contractual Services	\$0	\$80,300	\$0	\$80,125
Total GF/non-GF	\$0	\$80,300	\$0	\$80,125
Program Total:	\$80,300		\$80,125	
Program FTE	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	\$25
Total Revenue	\$0	\$80,300	\$0	\$80,125

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 2022: 10024 County School Fund

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
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$30,187,210	\$0	\$35,315,375
Total GF/non-GF	\$0	\$30,187,210	\$0	\$35,315,375
Program Total:	\$30,187,210		\$35,315,375	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$30,091,530	\$0	\$35,225,475
Interest	\$0	\$8,000	\$0	\$8,000
Beginning Working Capital	\$0	\$87,680	\$0	\$81,900
Total Revenue	\$0	\$30,187,210	\$0	\$35,315,375

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 2022: 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. Transient Lodging Taxes have seen improvement in FY 2022 but still well below peak level collections. Transient Lodging Taxes are estimated to be at 55% of peak level in FY 2022. Motor Vehicle Rental Taxes have recovered much faster, taxes are estimated to be at 82% of peak level in FY 2022.

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 2017 (\$164.1 million) - Full Faith & Credit
- Series 2019 (\$16.075 million) - Full Faith & Credit (Bank Placement)
- Series 2021 (\$89.58 million) - Full Faith & Credit (Refunding - Sellwood Bridge Bonds)

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. In FY23, Multnomah County is planning to finance 30% of the Design and Right of Way phase of the Burnside Bridge replacement project, currently estimated at \$25 million. The financing is expected to occur in the fall of 2022.

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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 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
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$3,000	\$0	\$3,000
Debt Service	\$0	\$27,690,421	\$0	\$29,467,603
Unappropriated & Contingency	\$0	\$5,805,685	\$0	\$2,724,647
Total GF/non-GF	\$0	\$33,499,106	\$0	\$32,195,250
Program Total:	\$33,499,106		\$32,195,250	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$276,733	\$0	\$237,730
Other / Miscellaneous	\$0	\$26,415,688	\$0	\$28,231,873
Interest	\$0	\$125,000	\$0	\$50,000
Beginning Working Capital	\$0	\$6,681,685	\$0	\$3,675,647
Total Revenue	\$0	\$33,499,106	\$0	\$32,195,250

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 2022: 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. In fiscal year 2022 unrefunded portions of FFC Series 2012 fully matured. 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. In the fall of 2022, the County will be financing a portion (30%) of the Design and Right of Way phase of the Burnside Bridge Replacement project, estimated at \$25m.

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	2022	2022	2023	2023
Contractual Services	\$0	\$1,000	\$0	\$0
Debt Service	\$0	\$49,935,797	\$0	\$51,974,193
Unappropriated & Contingency	\$0	\$499,000	\$0	\$799,082
Total GF/non-GF	\$0	\$50,435,797	\$0	\$52,773,275
Program Total:	\$50,435,797		\$52,773,275	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$50,235,797	\$0	\$52,419,815
Interest	\$0	\$200,000	\$0	\$100,000
Beginning Working Capital	\$0	\$0	\$0	\$253,460
Total Revenue	\$0	\$50,435,797	\$0	\$52,773,275

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: FY 2022: 10027 Library GO Bond

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	2022	2022	2023	2023
Contractual Services	\$0	\$461,495	\$0	\$25,461,495
Debt Service	\$0	\$28,110,000	\$0	\$29,675,000
Unappropriated & Contingency	\$0	\$33,654,725	\$0	\$40,092,116
Total GF/non-GF	\$0	\$62,226,220	\$0	\$95,228,611
Program Total:	\$62,226,220		\$95,228,611	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$34,462,926	\$0	\$35,082,027
Financing Sources	\$0	\$0	\$0	\$25,000,000
Interest	\$0	\$332,000	\$0	\$315,000
Beginning Working Capital	\$0	\$27,431,294	\$0	\$34,831,584
Total Revenue	\$0	\$62,226,220	\$0	\$95,228,611

Explanation of Revenues

Interest earnings on the fund balance and service charges are assessed to departments as a percentage of payroll. In FY 2023, departments will pay 7.35% of payroll costs toward the retirement of the Pension Obligation Bonds.

Significant Program Changes

Last Year this program was: FY 2022: 10028 PERS Pension Bond Sinking Fund

The County plans to establish a PERS side account (amount \$25 million) with Oregon PERS in FY 2023. The side account will help mitigate rising PERS costs by providing PERS rate relief. FY 2023 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. In alignment with local violence prevention strategies and youth wellness efforts, this program ensures training, coaching, and job placement for youth who face barriers to employment.

Program Summary

The program supports key interventions to help stabilize vulnerable individuals, reduce recidivism rates, mitigate risk behavior, and create pro-social opportunities in the lives of low-income and disadvantaged youth by connecting them to supported learning experiences and paid work.

The program is coordinated with regional workforce partners and community-based organizations to create a community of practice that supports wellbeing and financial independence for young people. Partners assist in identifying, recruiting and enrolling youth as well as coaching and mentoring.

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

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of participating youth*	170	138	231	138
Outcome	Percentage of youth who complete training and internship hours	82%	80%	86%	80%
Outcome	Percentage of participating youth experiencing barriers to employment**	94%	90%	96%	90%
Outcome	Percentage of youth of color participating	75%	70%	77%	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	2022	2022	2023	2023
Personnel	\$144,575	\$0	\$158,498	\$0
Contractual Services	\$386,000	\$0	\$399,168	\$0
Materials & Supplies	\$5,689	\$0	\$0	\$0
Internal Services	\$2,836	\$0	\$5,764	\$0
Total GF/non-GF	\$539,100	\$0	\$563,430	\$0
Program Total:	\$539,100		\$563,430	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 10029A Youth Opportunity and Workforce Development

Persistent impacts from COVID-19 included navigating social distancing guidelines, and increased virtual opportunities and paid training due to fewer internship worksites due to office closures.

Department: Nondepartmental **Program Contact:** Raffaele Timarchi
Program Offer Type: Innovative/New 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. In alignment with local violence prevention strategies and youth wellness efforts, this program ensures training, coaching, and job placement for youth who face barriers to employment.

Program Summary

The program supports key interventions to help stabilize vulnerable individuals, reduce recidivism rates, mitigate risk behavior, and create pro-social opportunities in the lives of low-income and disadvantaged youth by connecting them to supported learning experiences and paid work.

The program is coordinated with regional workforce partners and community-based organizations to create a community of practice that supports wellbeing and financial independence for young people. Partners assist in identifying, recruiting and enrolling youth as well as coaching and mentoring.

FY 2022 funding allowed the program to extend opportunities for youth year-round (October to May) in addition to SummerWorks (June to September).

FY 2023 funding will sustain youth engagement efforts and continue expansion of year-round opportunities.

Youth Opportunities and Workforce Development will pilot a community leadership and career development program for young Black men ages 16 to 21. The pilot will include two cohorts of youth run during the school year and through the summer. Participants will engage with civic partners and stakeholders including community members, law enforcement, elected officials and criminal justice practitioners on issues of public safety, racial equity, and system change. These learning opportunities will be followed by internships in various offices related to the criminal legal system, social services and community development.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of participating youth*	N/A	50	89	50
Outcome	Percentage of youth who complete training and internship hours	N/A	80%	91%	80%
Outcome	Percentage of participating youth experiencing barriers to employment**	N/A	90%	96%	90%
Outcome	Percentage of youth of color participating	N/A	70%	75%	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	2022	2022	2023	2023
Contractual Services	\$140,000	\$0	\$197,872	\$0
Materials & Supplies	\$0	\$0	\$5,998	\$0
Total GF/non-GF	\$140,000	\$0	\$203,870	\$0
Program Total:	\$140,000		\$203,870	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 10029B Youth Opportunity and Workforce Development - Restoration

Persistent impacts from COVID-19 included navigating social distancing guidelines, and increased virtual opportunities and paid training due to fewer internship worksites due to office closures. During COVID the program model was shifted to Learn and Earn allowing the program to serve more youth who worked or learned for less than 160 hours (the standard for in-person internships). We expect more in-person opportunities in FY 2023 moving back toward 160 hours per internship or work experience.

In FY 2023 this program adds \$50,000 to pilot a community leadership and career development program for young Black men ages 16 to 21.

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, and the costs associated with relocating office spaces, 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 will support capital expenditures for ten 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, LGBTQIA2S+ populations, people experiencing houselessness, and other vulnerable communities.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Fiscal sustainability plan is identified.	N/A	1	5	12
Outcome	Improved infrastructure to serve communities most impacted by the COVID-19 pandemic.	N/A	1	5	12

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$1,500,000	\$0	\$5,000,000	\$0
Total GF/non-GF	\$1,500,000	\$0	\$5,000,000	\$0
Program Total:	\$1,500,000		\$5,000,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 10031 Community Capacity Expansion: Physical Infrastructure

In the FY 2022 Adopted budget, \$1,500,000 of General Fund was allocated to this program.

During FY 2022, an additional \$600,000 in one-time-only General Fund was added to this program which increased the total budget to \$2.1 million. This additional funding was Business Income Tax (BIT) above the forecasted expectation (refer to budget modification NOND-003-22).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$415,000	\$0
Materials & Supplies	\$0	\$0	\$67,500	\$0
Internal Services	\$0	\$0	\$67,500	\$0
Total GF/non-GF	\$0	\$0	\$550,000	\$0
Program Total:	\$0		\$550,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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

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

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

Executive Summary

Following nationwide racial justice demonstrations in the summer of 2020, the County was invited to participate in Reimagine Oregon, a Black led effort dedicated to holding government accountable to multiple policy proposals developed by organizations and activists over the last decade. This investment responds to requests that local and state jurisdictions invest in an ongoing Black community-led effort to develop community safety alternative policies for the Legislature, which is now known as "Reimagining Safety." Multnomah County was one of the first jurisdictions to respond, allocating \$100,000 in funding to be deployed in 2021.

Program Summary

Reimagine Oregon and Reimagining Safety are critical, Black led efforts to address systemic racism, inequities, and disparities. Multnomah County remains committed to partnering and supporting both efforts.

As part of that work, the County entered into a formal contract with NW Health Foundation in early 2021, which is acting as the funding intermediary for Reimagining Safety. A board was established in 2021. However, significant funding from other sources did not materialize until the later part of the year, delaying the previously planned staffing, outreach and policy work.

This program offer will ensure previously allocated funds will be available for Reimagining Safety to spend in the next fiscal year.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Quarterly Updates	N/A	N/A	N/A	3
Outcome	Final Report with recommendations	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	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$100,000	\$0
Total GF/non-GF	\$0	\$0	\$100,000	\$0
Program Total:	\$0		\$100,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$200,000	\$0
Total GF/non-GF	\$0	\$0	\$200,000	\$0
Program Total:	\$0		\$200,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** 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 Deputy 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 is outside of a department and helps employees to come forward when they may otherwise feel uncomfortable reporting to their manager or department, fosters equitable outcomes for employees through the cultural competence of its staff, and creates countywide consistency in the protected class complaint process. Complaints unit staff are knowledgeable and experienced with the many aspects of discrimination and harassment.

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 meets with department and County leadership on a regular basis to discuss investigations and themes.

In addition to conducting investigations, the Complaints Investigation Unit:

- Creates standardized investigation procedures to help employees have the same experience throughout the organization.
- Works 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.
- Trains HR staff and managers on best practices for conducting non-protected class investigations that departments are responsible for.
- Tracks protected class complaints and reports key themes to County leadership.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Serve as main point of reporting and inquiry for protected class complaints	87	100	100	100
Outcome	Average number of days investigations completed	100	N/A	100	100
Output	Centrally investigate discrimination and harassment complaints filed by employees (except MCSO & DA).	45	100	50	50

Performance Measures Descriptions

The performance measures were right-sized based on actual data gathered on case numbers and timelines, rather than projected estimates used to create the original program offer. CIU often spends significant time handling cases that do not go to investigation, performing intakes, gathering additional information in order to make case handling recommendations, and meeting with Depts. and other parties to ensure a proper handoff of cases that are not appropriate for investigation. Our timeline was also adjusted to reflect the median length of investigations as measured over our first two years in operation.

Legal / Contractual Obligation

The Complaints Investigation Unit is responsible for identifying potential violations of Multnomah County personnel rules, which are based on state and Federal laws.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$837,741	\$0	\$891,258	\$0
Contractual Services	\$26,250	\$0	\$27,300	\$0
Materials & Supplies	\$83,490	\$0	\$87,495	\$0
Internal Services	\$118,519	\$0	\$121,345	\$0
Total GF/non-GF	\$1,066,000	\$0	\$1,127,398	\$0
Program Total:	\$1,066,000		\$1,127,398	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 10040 Complaints Investigation Unit

Legal / Contractual Obligation

The Complaints Investigation Unit is responsible for identifying potential violations of Multnomah County personnel rules, which are based on state and Federal laws; this would be a step toward preventing further incidents of harm.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$173,340	\$0
Materials & Supplies	\$0	\$0	\$16,660	\$0
Total GF/non-GF	\$0	\$0	\$190,000	\$0
Program Total:	\$0		\$190,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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

Executive Summary

The COVID-19 pandemic has significantly increased the need for direct support to community members affected by this global health crisis and its economic and social impacts. This offer funds direct client assistance resources to meet the basic needs of clients and communities and/or provide a bridge to accessing long term supports. The funding also supports outreach and engagement to better connect community members to resources.

Program Summary

Direct client assistance plays an important role in supporting community members' ability to address housing instability, food insecurity, and household and family needs. More than \$7.0 million of ARP dollars have been dedicated to client assistance across the County departments including this funding. As budget and program impacts are more fully known, this client assistance funding will be allocated to support specific programs and services.

The County utilizes the Regional COVID-19 Dashboard to analyze racial disparities for COVID-19 response. The Dashboard includes COVID-19 cases, cumulative tests, and percentage of positive tests by race/ethnicity, as well as other important factors such as age, sex, housing status, and coexisting conditions. This data enables the County to focus COVID-19 resources and supports on communities most impacted by the pandemic and engage community members directly about how best to provide that support.

During FY 2022, for example, these resources supported staffing to connect individuals to rent assistance, renter relief outreach and outreach and engagement with landlords to expedite housing placements for individuals and families.

- To support the COVID-19 Rent Assistance program, additional staff were added mid-year to increase ability to connect with renters and process applications more quickly.
- Text messages were sent to residents throughout the Fall and Winter informing them of resources to prevent evictions, reaching over 750,000 residents.
- Postcards were created and designed with information and resources for renters facing evictions. The postcards - in six languages - reached approximately 300,000 people. Newspaper ads were also published in local publications including Portland Chinese Times, The Skanner, The Observer, El Latino De Hoy and Slavic Family.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Clients or families receiving client assistance	N/A	3,000	In Progress	1,000
Outcome	Percent of funding dispersed to communities and residents disproportionately impacted by COVID-19	N/A	95%	100%	90%
Outcome	Clients or families connected to services	N/A	N/A	5,000	1,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$1,861,864	\$0	\$2,230,000
Materials & Supplies	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$1,861,864	\$0	\$2,230,000
Program Total:	\$1,861,864		\$2,230,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,861,864	\$0	\$2,230,000
Total Revenue	\$0	\$1,861,864	\$0	\$2,230,000

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$2,230,000

Significant Program Changes

Last Year this program was: FY 2022: 10090A ARP Countywide Client Assistance

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, provide a bridge to accessing long term supports and/or facilitate those connections.

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

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

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

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. This program provides project management and policy coordination capacity to manage the new and increased number of projects and initiatives related to COVID-19 response, recovery and resilience.

Program Summary

Since the pandemic, the Chair's Office and Nondepartmental offices have led and managed numerous projects and new programs in response to the impacts of COVID-19. This program adds project management and policy coordination capacity to support the increased responsibilities of these offices and to track and manage COVID-19 related projects, including those that support economic and business relief, community violence response and prevention, and other initiatives.

This public health emergency has exacerbated existing inequities in our community while creating new challenges that threaten the health, safety and well-being of the community. The County has worked throughout the pandemic to address numerous crises that range from the devastation in the childcare, food service and hospitality sectors, to inequitable vaccines and testing access, to surges in community and gun violence. For Multnomah County and Chair Deborah Kafoury, key priorities for FY 2023 include continuing to invest equitably in these responses to COVID-19 and ensuring that federal relief funds are allocated in a way that prioritizes communities most impacted by the virus.

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

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	COVID-19 policy initiatives developed and implemented	N/A	5	5	5
Outcome	Progress metrics and impact goals met	N/A	N/A	90%	95%
Output	Tracking and project plans created for key projects	N/A	3	3	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	2022	2022	2023	2023
Personnel	\$0	\$165,000	\$0	\$215,000
Total GF/non-GF	\$0	\$165,000	\$0	\$215,000
Program Total:	\$165,000		\$215,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$165,000	\$0	\$215,000
Total Revenue	\$0	\$165,000	\$0	\$215,000

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$215,000

Significant Program Changes

Last Year this program was: FY 2022: 10091 ARP COVID-19 Policy and Project Coordination

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$100,000	\$0	\$125,000
Contractual Services	\$0	\$200,000	\$0	\$200,000
Total GF/non-GF	\$0	\$300,000	\$0	\$325,000
Program Total:	\$300,000		\$325,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$300,000	\$0	\$325,000
Total Revenue	\$0	\$300,000	\$0	\$325,000

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$325,000

Significant Program Changes

Last Year this program was: FY 2022: 10092 ARP Communications Office Public Health Emergency Response

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: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program consists of a total of \$2,425,000 ARP Funds to support two initiatives. This funding provides for both staffing and warehouse 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.

Program Summary

This program consists of a total of \$2,425,000 ARP Funds to support two initiatives. This first initiative is \$2,000,000 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 staffing (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 and COVID-19 outbreaks in the community.

The second initiative is for \$425,000 and will be utilized for both warehouse space, storage units and for the acquisition of vehicles and trucks to transport equipment and supplies to support operations. Specifically, the County leases over 12,000 square feet to store supplies and equipment necessary to continue COVID-19 operations. The warehouse allows us to consolidate supplies that had been 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 allows 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. Additionally, there is a significant cost savings as a result of increased security at the warehouse. Lastly, inherent to leasing the warehouse are ongoing maintenance costs required to maintain a safe working environment for staff and supplies at this location. 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Conduct regular meetings to respond to changes in need to PPE	N/A	12	50	50
Outcome	Deliver 95% of processed PPE requests within 3 business days (unless later date is requested by client)	N/A	95%	95%	95%
Outcome	Provide 75% of supplies to underserved and BIPOC communities*	N/A	N/A	50.6%	75%

Performance Measures Descriptions

*Adjusted the measure to include COVID-19 outbreaks.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$2,500,000	\$0	\$2,000,000
Internal Services	\$0	\$425,000	\$0	\$425,000
Total GF/non-GF	\$0	\$2,925,000	\$0	\$2,425,000
Program Total:	\$2,925,000		\$2,425,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,925,000	\$0	\$2,425,000
Total Revenue	\$0	\$2,925,000	\$0	\$2,425,000

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$2,425,000

Significant Program Changes

Last Year this program was: FY 2022: 10093A ARP Emergency Management Logistics

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

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

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

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

Executive Summary

This program of \$1.04 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), test kits, and other critical supplies 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, medically fragile, 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, test kits and other supplies. This funding allows for the County to continue to support these organizations with PPE and other crucial supplies.

Although mask guidelines have changed, masks, other PPE, and testing 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Conduct regular meetings to respond to changes in need to PPE.	N/A	12	50	50
Outcome	Deliver 95% of processed PPE requests within 3 business days (unless later date is requested by client).	N/A	95%	95%	95%
Outcome	Provide 75% of supplies to underserved and BIPOC communities*	N/A	N/A	50.6%	75%

Performance Measures Descriptions

*Adjusted measure to include COVID-19 outbreaks.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Materials & Supplies	\$0	\$1,000,000	\$0	\$1,040,000
Total GF/non-GF	\$0	\$1,000,000	\$0	\$1,040,000
Program Total:	\$1,000,000		\$1,040,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,000,000	\$0	\$1,040,000
Total Revenue	\$0	\$1,000,000	\$0	\$1,040,000

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$1,040,000

Significant Program Changes

Last Year this program was: FY 2022: 10093B ARP Emergency Management Community Personal Protective Equipment

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

Department: Nondepartmental **Program Contact:** John Wasiutynski
Program Offer Type: Existing Operating 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 specializing 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. In the current FY 2022 year we anticipate to have water connection (separately funded), site design and design and permitting of farm structures to all be completed or commence before the end of the fiscal year. Actual construction of a barn, however, will take place in FY 2023.

Also, starting this spring, MudBone will begin to cultivate crops that need minimal irrigation, since water service to the location has not yet been established.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of farmers using CROPS	N/A	4	1	4
Outcome	Increase number of Black farmers in Multnomah County	N/A	1%	0.27%	1%
Output	Volunteer hours	N/A	1,000	100	1,000

Performance Measures Descriptions

According to the USDA only 0.27% of all farmers in MultCo 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.

Legal / Contractual Obligation

The County will utilize existing contracts and cooperative contracts to complete this work.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$200,000	\$0	\$500,000
Total GF/non-GF	\$0	\$200,000	\$0	\$500,000
Program Total:	\$200,000		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$200,000	\$0	\$500,000
Total Revenue	\$0	\$200,000	\$0	\$500,000

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$500,000

Significant Program Changes

Last Year this program was: FY 2022: 10094 ARP Office of Sustainability Food Access Focus

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.

Increased funding for improvements to the barn, road, parking, and greenhouse.

Department: Nondepartmental **Program Contact:** John Wasiutynski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 25121C
Program Characteristics: One-Time-Only Request

Executive Summary

Residential wood combustion is the largest source of human-caused fine particulate (PM) emissions in Multnomah County, especially in the winter months. Health risks from exposure to wood smoke include heart disease, lung disease, respiratory distress, low birth weight, and a growing body of scientific literature suggests that it can be harmful even when there isn't enough to see or smell. Elevated exposure to PM has also been linked to increased mortality from COVID-19. Wood stove removal and replacement with non emitting sources is a proven best practice for reducing exposure to harmful pollution from wood burning. This investment will support the implementation of a pilot woodstove exchange program.

Program Summary

The 2017 American Community Survey estimates that 3,496 households in Multnomah County use wood burning as their primary source of heat, along with an unknown number of secondary wood stoves and an unknown number of wood burning fireplaces, recreational fire pits, and/or chimineas. According to a DEQ study, Multnomah County residents are responsible for the vast majority of wood burning in the Tri-County region, accounting for 48% of annual wood combustion. Wood combustion emissions impact many more people in Multnomah County because of the sheer volume of emissions and the dense urbanized distribution of people across the County.

This program will pilot the implementation of a woodstove exchange program. The program will prioritize geographic areas in diverse and highly impacted neighborhoods, like Cully in NE Portland, that would have the largest impact. This program will help households replace a wood stove, wood insert, or fireplace used as a primary source of heat with a cleaner burning and more efficient device. The non-wood burning replacement devices, likely ductless heat pump systems, emit less greenhouse gas (GHG) and particulate matter; they also are less likely to be a fire risk, or degrade indoor air quality. Heat pumps also can provide cooling during heat events. The project would fund, in full or in part depending on income, the purchase and installation of a replacement home heating device, and/or the removal and decommissioning of a wood burning device.

The program would prioritize households residing in a census tract identified as a target area with low-income households relying on wood burning devices for heat. Based on information from the Washington County wood stove replacement program, each wood stove replacement to heat pump is likely to cost between \$3,000 - \$7,000 with an average cost of about \$5,000.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	# of households served with wood burning appliance replacements*	N/A	N/A	N/A	60-150
Outcome	Annual Particulate Matter emissions reduction**	N/A	N/A	N/A	1,200-30,000

Performance Measures Descriptions

*The number of wood stoves removed will depend on the average cost of each replacement, so it is shown as a range.

**The particulate matter emissions decrease outcome will be heavily dependent on how the corresponding households use wood heat and number of units replaced, therefore it is shown as a range, the value is presented as pounds of particulate matter per year, using an average annual reduction of 200 lbs per year for a wood stove.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$0	\$400,000
Materials & Supplies	\$0	\$0	\$0	\$100,000
Total GF/non-GF	\$0	\$0	\$0	\$500,000
Program Total:	\$0		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$500,000
Total Revenue	\$0	\$0	\$0	\$500,000

Explanation of Revenues

State of Oregon - American Rescue Plan (ARP) funding - \$500,000

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

Diesel exposure is an acute problem in Multnomah County. There is no safe level of exposure to diesel particulate matter (PM). Multnomah County has the highest exposure rate to diesel exhaust in Oregon and is in the 95th percentile nationally according to the U.S. Environmental Protection Agency (EPA) National Air Toxics Assessment (NATA) data. School children who ride in older diesel school buses that lack pollution controls have a 4% increased likelihood of developing cancer due to diesel PM in their lifetime. Research shows that reducing exposure to diesel PM increases children's lung function, decreases biomarkers for asthma, and decreases absenteeism. This investment purchases electric school buses in Multnomah County school districts that are already engaged in fleet electrification projects.

Program Summary

Although no areas of Multnomah County have safe levels of diesel pollution, the pollution “hot-spots” are in neighborhoods with higher proportions of residents who are people of color. The disproportionate exposure to diesel mirrors health disparities in the community, particularly asthma, cardiovascular disease, low birth-weights and more recently morbidity and mortality related to COVID-19. Children are especially vulnerable to air pollution because their lungs are still in the developmental phase and they breathe, on average, 50% more air per pound of body weight than adults. School children who ride on older diesel school buses that lack pollution controls have a 4% increased likelihood of developing cancer due to diesel particulate matter in their lifetime. In addition, exposure to diesel exhaust enhances allergic response, can induce new allergies to airborne allergens, and exacerbate asthma. Studies show that diesel exhaust gets caught in the school bus cabin, increasing children’s exposure. Although bus commutes only comprise a fraction of a child’s day, the bus ride can represent up to 1/3 of a child’s daily diesel pollution exposure. A recent study in Washington State found that children riding on cleaner school buses reduced a marker for inflammation in the lungs by 16 percent over the whole group, and 20-31 percent among children with asthma, depending on the severity of their disease. Moreover, children riding on cleaner buses had a 6-8% reduction in the risk of absenteeism. Cleaner buses means healthier kids who are more ready to learn.

The County will identify a school districts that have access to other sources of funding for school bus electrification. This will be accomplished through collaboration with Portland General Electric, which offers a variety of incentives for fleet electrification, the Department of Environmental Quality that administers clean fleet incentives, and the school district. By leveraging existing school bus electrification projects, the County can maximize the funds to purchase new buses instead of allocating resources to charging infrastructure. To further maximize funds, the County will pay for the incremental cost of an electric bus over the cost of a conventional diesel powered bus, the remainder of the cost will be reimbursed from the state. In addition, the County will focus on school district owned and operated equipment to make sure these investments stay in Multnomah County. Finally, the County will ask the school district(s) to replace their oldest buses with these funds to help ensure that health benefits are maximized.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of school buses replaced*	N/A	N/A	N/A	2
Outcome	Lifetime Cost Effectiveness (\$/short ton reduced) for diesel particulate matter**	N/A	N/A	N/A	\$62.9 Million

Performance Measures Descriptions

*The estimated incremental cost of replacing a diesel bus with an all electric bus is \$250,000, so a total of two buses will be replaced. **Calculated using EPA Diesel Emissions Quantifier and assumes replacement of a model year 2010 diesel powered bus.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$0	\$500,000
Total GF/non-GF	\$0	\$0	\$0	\$500,000
Program Total:	\$0		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$500,000
Total Revenue	\$0	\$0	\$0	\$500,000

Explanation of Revenues

State of Oregon - American Rescue Plan (ARP) funding - \$500,000

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:** Raffaele Timarchi
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The COVID-19 pandemic has exacerbated economic and social inequities, creating prolonged emotional and financial stress that has fueled a significant uptick in community violence particularly in low income communities of color. Adolescents especially in these communities have experienced psychological distress from increased isolation, disconnection from schools, and disruption of healthy routines and social supports leading to an escalation of risky behaviors and mental health challenges. Youth Connect will identify and engage youth from these communities to provide essential skills training, service learning opportunities, caring adult mentors and stipends to help them successfully transition into adulthood and toward economic self-sufficiency.

Program Summary

Youth Connect will provide incentivized positive youth development through early career and job skill exposure as a form of violence prevention to build resilience in underserved youth ages 14 to 21 experiencing barriers to employment and in need of interpersonal and community connection. This program offer represents the first phase of the project, which will significantly scale up in year two.

CORE PROGRAM FUNCTIONS:

- 1) Identify, recruit and enroll youth ages 14 to 21 facing barriers to employment such as houselessness, juvenile justice involvement, immigrant/refugee status, and engagement with the foster care system.
- 2) Provide up to 200 hours of paid job skill training, work experience, community-based activities, service learning, and support services for each participating youth.
- 3) Coordinate with community partners to develop place-based service learning projects in low income neighborhoods to create social connections and engage youth as change agents and valuable contributors.
- 4) Build organizational capacity at the community level and expand mentor networks and additional supports for youth.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Youth served in professional/educational settings (year one)*	N/A	N/A	N/A	80
Outcome	% of youth who complete training and internship hours**	N/A	N/A	N/A	80%
Outcome	% of participating youth experiencing barriers to employment***	N/A	N/A	N/A	90%
Output	Number of community-based organizations activated to serve as mentors and life coaches in (year one)	N/A	N/A	N/A	2

Performance Measures Descriptions

*Defined as jobs, internships and paid learning opportunities. **Defined as youth completing 80% of planned hours of work, training or learning opportunity with a positive evaluation and/or passing standardized assessments. ***Barriers to employment are self-reported and could include disability, homelessness, criminal justice involvement, immigrant/refugee status, and engagement with the foster care system. This program is the first phase and will significantly scale up in year two. By year two, 280 youth will be served, and 5 community-based organizations will be activated as mentors/life coaches.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$0	\$1,000,000
Total GF/non-GF	\$0	\$0	\$0	\$1,000,000
Program Total:	\$0		\$1,000,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

State of Oregon - American Rescue Plan funding (two years)

Significant Program Changes

Last Year this program was:

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

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	2022	2022	2023	2023
Cash Transfers	\$3,565,000	\$0	\$34,798,621	\$3,200,000
Unappropriated & Contingency	\$80,022,847	\$96,482,151	\$89,631,451	\$99,260,847
Total GF/non-GF	\$83,587,847	\$96,482,151	\$124,430,072	\$102,460,847
Program Total:	\$180,069,998		\$226,890,919	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$6,093,382	\$0	\$6,457,500
Financing Sources	\$1,223,494	\$0	\$4,737,250	\$7,062,417
Interest	\$0	\$1,200,000	\$0	\$935,312
Beginning Working Capital	\$284,665	\$93,852,813	\$216,439	\$101,374,801
Total Revenue	\$1,508,159	\$101,146,195	\$4,953,689	\$115,830,030

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 95000 Fund Level Transactions

No significant changes.

Revenue/Expense Detail

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

Program Revenues				
Intergovernmental	\$7,066,208	\$0	\$7,294,727	\$0
Taxes	\$474,296,853	\$0	\$524,928,237	\$0
Other / Miscellaneous	\$9,142,047	\$0	\$11,602,123	\$0
Interest	\$1,262,500	\$0	\$1,275,125	\$0
Beginning Working Capital	\$90,063,182	\$0	\$160,314,940	\$0
Total Revenue	\$581,830,790	\$0	\$705,415,152	\$0

Explanation of Revenues

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

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

Significant Program Changes

Last Year this program was: FY 2022: 95001 General Fund Revenues