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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.

\$289.7 million

Total Adopted Budget

Includes cash transfers, contingencies, and unappropriated balances.

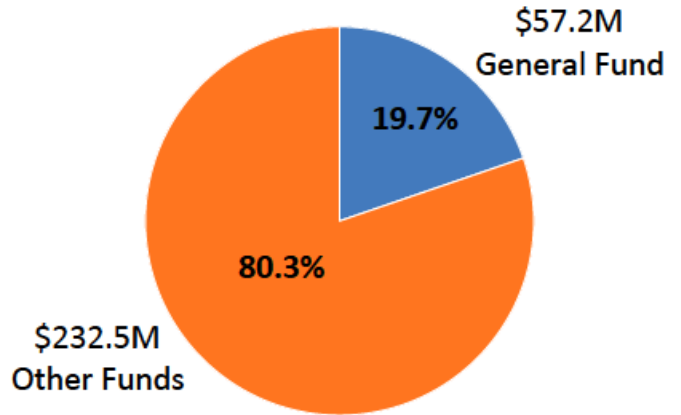
146.30 FTE

Total Adopted Staffing



17.50 FTE

Increase from
FY 2024 Adopted



\$1.7 million

All Funds Decrease from
FY 2024 Adopted

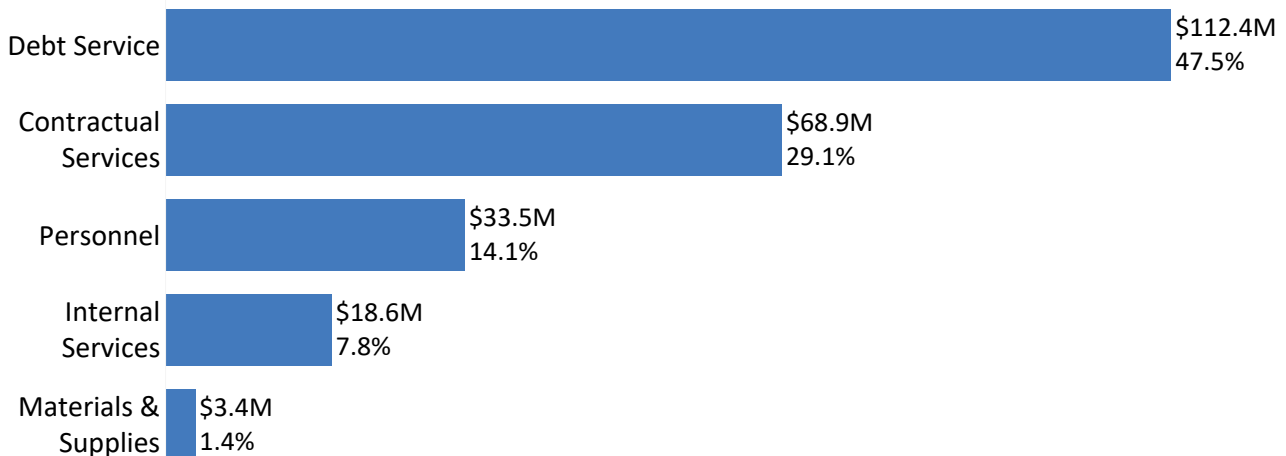
(0.6%) decrease



General Fund
\$1.9 million
New **One-Time-Only** Programs
\$2.6 million
New **Ongoing** Programs

Operating Budget by Category - \$236.8 million

Does not include cash transfers, contingencies, and unappropriated balances



The department's total budget is its legal budget, totaling \$289.7 million in FY 2025. The County is required by Oregon Budget Law to report the budget at this level, although doing it this way overstates what we actually plan to spend on programming because it includes unappropriated balances, contingencies, and cash transfers from one fund to another. Program offers reflect the total budget.

This budget document will often focus on the operating budget (a subset of the total budget) because that number avoids some double counting and provides a clearer picture of what the department expects to spend in a year. The operating budget excludes unappropriated balances, contingencies, and cash transfers. The table below shows the amounts that add up to the department's total budget.

FY 2025 Nondepartmental Budget	
Operating Budget	236,751,899
Contingency (All Funds)	0
Internal Cash Transfers	0
Reserves (Unappropriated Balances)	<u>52,906,862</u>
Total Budget	\$289,658,761

Diversity, Equity, and Inclusion

As we move beyond our response to the global pandemic, the County's commitment to protect the health and safety of the community through equity-focused approaches is ongoing. Multnomah County has demonstrated a strong commitment to improving the well-being of its residents, including the prioritization of our Black, Indigenous and residents of color through various initiatives. Multnomah County is taking steps to address both public health concerns and the ongoing housing crisis.

The County's renewed focus on workforce equity aims to foster a more inclusive and fair work environment. After eight months of work sessions, engagement and refinement, the Office of Diversity and Equity (ODE) received unanimous approval from the Board of Commissioners for the County's 2024-2028 Workforce Equity Strategic Plan. The plan offers a roadmap for renewing and growing the organization's equity efforts over the next four years, which includes the continued use of initiatives from the original strategic plan. The County's embrace of a forward-looking strategy, to continue building a more equitable workplace environment and experience comes at a time when others are disinvesting in this kind of work.

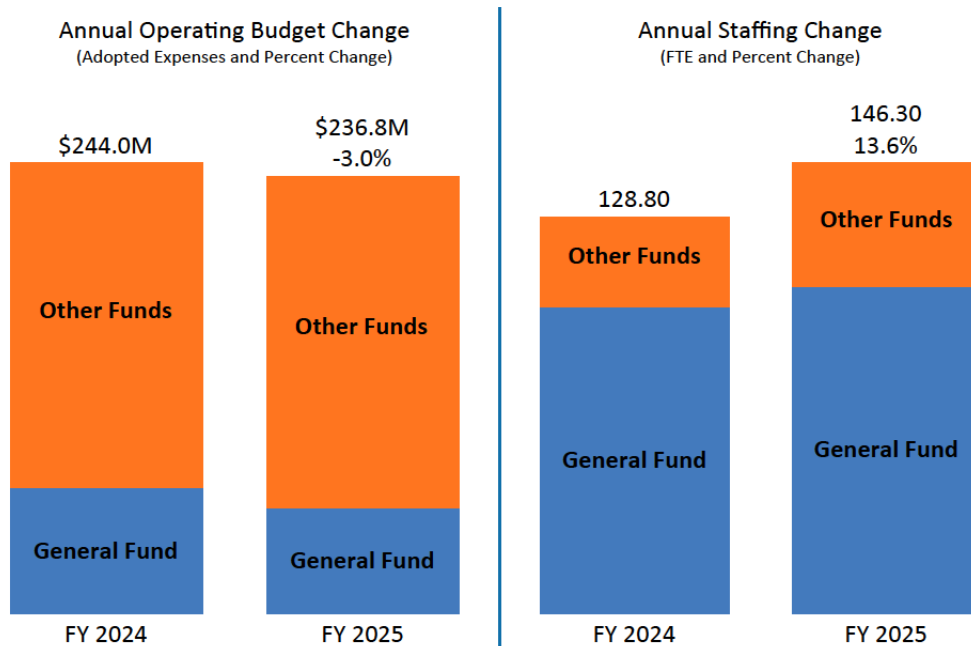
Nondepartmental offices continue to play a significant role in the way equity is built into programs, processes and policies across Multnomah County. This shows up through operationalizing the Equity and Empowerment Lens, the Government Relations team's efforts creating a meaningful and impactful equity journey with a clear focus on internal development and external implementation, and through the Office of Community Involvement's leadership around stakeholder engagement, which is a core component of our budget development and adoption. Amidst responding to and mitigating impacts from climate change the Office of Sustainability and the Office of Emergency Management have worked to reverse climate change and 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 is piloting the Justice Fellowship program that aims to empower justice-involved individuals by recognizing and incorporating their lived experiences to envision a more equitable justice system. Participants bring their expertise to spaces and organizations where they've traditionally been unheard, gaining insights into the criminal legal system's intricacies, organization and history, with the ultimate goal to integrate fellows into policy and program discussions.

As Nondepartmental continues to build programs, there is the intersectionality between the Office of Diversity and Equity's Digital Accessibility Program and IT's Public Website and Digital Services. These two initiatives are mutually supportive with individual goals. The Office of Diversity and Equity will ensure that employees have meaningful access to the tools they need to do their work, and residents have barrier-free access to county services. The program is also expected to set overall accessibility objectives and success criteria, assess accessibility measures and provide ongoing communication to employees and the communities we serve. This team will focus on partnerships; capacity building; knowledge testing; and more to understand what will work for the program and what will ensure benefit to all.

Multnomah County's FY 2025 budget builds on the work that has been done over the past fiscal year and reflects critical investments that support the ability of Nondepartmental offices to explore and implement policy approaches that improve the County's ability to respond to ongoing and emerging community issues.

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 2025 Adopted operating budget is \$236.8 million, a \$7.2 million decrease from the FY 2024 Adopted budget. The General Fund has decreased by \$11.1 million (16.2%), while Other Funds (including Video Lottery) has increased by \$3.9 million (2.2%).



The decrease in the FY 2025 budget is mostly related to the employee retention payments (10030) budgeted in personnel services. In FY 2024, these payments were budgeted at \$14.3 million in one-time-only funding for all eligible employees, with the exception of Library employees that are covered by Library District funding in Library program offers. The FY 2025 budget includes \$787,000 in one-time-only funding for employee retention payments. This should be the final round of retention incentive payments for bargaining units that have recently closed successor bargaining.

Personnel increases by 17.50 FTE in Nondepartmental. This includes 10.00 FTE added to the Logistics Team within the Office of Emergency Management (10012B/C). Logistics staff support emergency programs which includes maintaining and distributing inventory, organizing meals during activations, supporting the passenger transportation unit and an administration unit responsible for maintaining systems to support staff and partner recruitment during emergencies. These positions were previously budgeted as limited duration assignment (LDA).

The following table shows the new ongoing and one-time-only programs. This table, along with information on the Nondepartmental reductions for FY 2025, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director’s Message in Volume 1. In addition, the Budget Director’s Message contains a list of one-time-only programs for all departments.

New Ongoing and One-Time-Only Programs

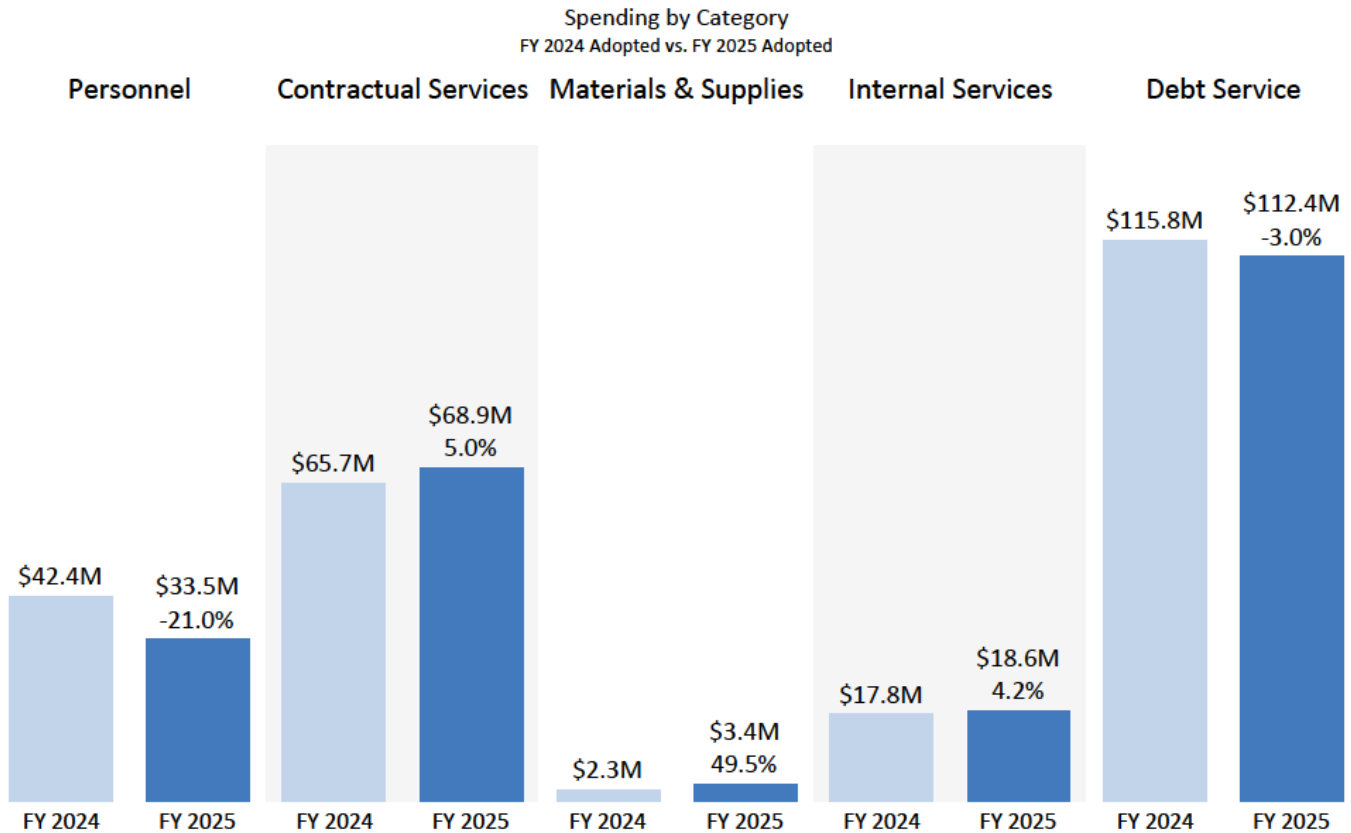
Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
Nondepartmental				
10000C	HB 4002 Implementation	2,000,000		
10007B	Public Records Software		300,000	
10007C	Public Records Communications Position	185,000		1.00
10009C	Transforming Justice - Cully Reimagining Justice Project		150,000	
10010B	OCI - Policy & Training Coordinator		132,500	
10010C	Community Budget Advisory Committee (CBAC) Stipends		42,000	
10010D	Civic Engagement Leadership Training		130,000	
10011B	Improved Access and Transparency for Board Materials and Procedures		100,000	
10017C	ADA Digital Accessibility	366,000		2.00
10018B	Food Access Focus		200,000	
10018C	Ross Island Lagoon Mixing Channel Project		150,000	
10021	State Mandated Expenses- Flood Safety Benefit Fee		48,000	
10030	Employee Retention Incentive Payments - Year 3		287,000	
10031	Elected Official Office Transition		100,000	
10032*	Community Vitality and Economic Opportunity Grant Pilot Program		250,000	
10033*	Economic Development for Spectator Activities and Events	<u>50,000</u>		
Nondepartmental Total		\$2,601,000	\$1,889,500	3.00

*Funded by Video Lottery Fund

Nondepartmental

FY 2025 Adopted Budget

The chart below provides a breakdown of the budget's expense categories from FY 2024 to FY 2025. Debt Service is the largest component of the Nondepartmental budget which includes the Capital Debt Retirement Fund at \$23.9 million (10026), Library GO Bond at \$55.4 million (10027), and PERS Pension Bond Sinking Fund at \$33.1 million (10028). Materials & Supplies (M&S) grew the most between FY 2024 and FY 2025 primarily due to the new Countywide Severe Weather Shelter program budgeted at \$1.0 million (10012D). This new program is supported with one-time-only Supportive Housing Services funding. The chart is followed by the Operating Budget Trends table, which details the changes.



Operating Budget Trends					
	FY 2023	FY 2024	FY 2024	FY 2025	
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	126.72	128.80	128.80	146.30	17.50
Personnel Services	40,602,869	42,029,964	42,365,858	33,485,842	(8,880,016)
Contractual Services	91,508,969	65,149,759	65,657,181	68,915,255	3,258,074
Materials & Supplies	1,320,020	2,231,985	2,268,171	3,390,610	1,122,439
Internal Services	17,265,669	17,476,876	17,833,547	18,580,713	747,166
Capital Outlay	11,700	0	0	0	0
Debt Service	<u>111,112,962</u>	<u>113,520,304</u>	<u>115,837,045</u>	<u>112,379,479</u>	<u>(3,457,566)</u>
Total Costs	\$261,822,189	\$240,408,888	\$243,961,802	\$236,751,899	(\$7,209,903)

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

Table of All Program Offers

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
10000A	Chair's Office		3,114,805	0	3,114,805	13.00
10000B	Homelessness Response System - Supportive Housing Services		0	728,358	728,358	3.00
10000C	HB 4002 Implementation		2,000,000	0	2,000,000	0.00
10001	BCC District 1		893,194	0	893,194	4.00
10002	BCC District 2		893,194	0	893,194	4.00
10003	BCC District 3		893,194	0	893,194	4.00
10004	BCC District 4		893,194	0	893,194	4.00
10005	Auditor's Office		3,229,025	0	3,229,025	14.00
10006	Tax Supervising and Conservation Commission		518,781	0	518,781	2.00
10007A	Communications Office		2,844,772	0	2,844,772	14.00
10007B	Public Records Software	X	300,000	0	300,000	0.00
10007C	Public Records Communications Position		185,000	0	185,000	1.00
10008	County Attorney's Office		0	8,293,670	8,293,670	25.00
10009A	Local Public Safety Coordinating Council		1,062,575	1,550,492	2,613,067	3.00
10009B	HB3194 Justice Reinvestment		0	610,626	610,626	0.80
10009C	Transforming Justice - Cully Reimagining Justice Project	X	150,000	668,848	818,848	0.00
10010A	Office of Community Involvement		409,650	0	409,650	2.00
10010B	OCI - Policy & Training Coordinator	X	132,500	0	132,500	0.00
10010C	Community Budget Advisory Committee (CBAC) Stipends	X	42,000	0	42,000	0.00
10010D	Civic Engagement Leadership Training	X	130,000	0	130,000	0.00
10011	Office of the Board Clerk		1,023,283	30,000	1,053,283	2.00
10011B	Improved Access and Transparency for Board Materials and Procedures	X	100,000	0	100,000	0.00
10012A	Office of Emergency Management		2,533,175	1,066,613	3,599,788	10.00
10012B	Logistics		387,824	0	387,824	2.00
10012C	Logistics - Supportive Housing Services		0	1,599,956	1,599,956	8.00
10012D	Countywide Severe Weather Shelter - Supportive Housing Services	X	0	2,332,880	2,332,880	0.00

Nondepartmental

FY 2025 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
10016	Government Relations Office		1,597,595	0	1,597,595	6.00
10017A	Office of Diversity and Equity		2,250,097	0	2,250,097	9.00
10017B	Multnomah Youth Commission Support		270,054	10,000	280,054	1.50
10017C	ADA Digital Accessibility		366,000	0	366,000	2.00
10018A	Office of Sustainability		1,123,924	400,000	1,523,924	6.00
10018B	Food Access Focus	X	200,000	0	200,000	0.00
10018C	Ross Island Lagoon Mixing Channel Project	X	150,000	0	150,000	0.00
10020	Regional Arts & Culture Council		300,000	0	300,000	0.00
10021	State Mandated Expenses		13,677,042	1,744,212	15,421,254	0.00
10022	Pass-Through Payments to East County Cities		13,744,500	0	13,744,500	0.00
10023	OHS Local Option Levy		0	4,004,337	4,004,337	0.00
10024	County School Fund		0	70,025	70,025	0.00
10025	Convention Center Fund		0	42,811,008	42,811,008	0.00
10026	Capital Debt Retirement Fund		0	24,673,729	24,673,729	0.00
10027	Library GO Bond		0	57,378,147	57,378,147	0.00
10028	PERS Pension Bond Sinking Fund		0	83,689,165	83,689,165	0.00
10030	Employee Retention Incentive Payments - Year 3	X	287,000	500,000	787,000	0.00
10031	Elected Official Office Transition	X	100,000	0	100,000	0.00
10032	Community Vitality and Economic Opportunity Grant Pilot Program	X	0	250,000	250,000	0.00
10033	Economic Development for Spectator Activities and Events		0	50,000	50,000	0.00
10040	Complaints Investigation Unit		<u>1,394,317</u>	<u>0</u>	<u>1,394,317</u>	<u>6.00</u>
	Total Nondepartmental¹		\$57,196,695	\$232,462,066	\$289,658,761	146.30

¹ Includes cash transfers, contingencies, and 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	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
95000	Fund Level Transactions		\$109,970,130	\$111,626,328	\$221,596,458	0.00
	<i>This beginning fund balance is not shown in the Nondepartmental detail budget.</i>					
95001	General Fund Revenues		\$780,453,275	\$0	\$780,453,275	0.00
	<i>This program offer contains the budget for General Fund revenues. Expenses are budgeted in departments.</i>					

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

Executive Summary

The Chair is the Chief Executive Officer of Multnomah County, leading the County'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 seen and supported. With both legislative and executive responsibilities, the Chair leads the strategic policy direction, priorities and budget aimed at serving the community equitably and effectively. The Chair works with the Board of Commissioners to implement policy, priorities and budget under the Home Rule Charter. All departments and Nondepartmental policy offices, report to the Chair. The Chair is a key stakeholder at national, state and regional tables, as a convener for community partnerships and as a spokesperson for the core mission, values, and initiatives critical to the County.

Program Description

The Chair oversees a \$4.0 billion budget and over 6,000 employees. Responsibilities include: developing an executive budget, appointing department directors, overseeing contracts, presiding over Board meetings, executing policies and ordinances adopted by the Board, serving as the Chief Personnel Officer and maintaining strong ties and connections with Multnomah County residents and other regional leaders.

The County plays a critical role providing a wide range of safety net services, which strive to reduce the systemic inequities that disproportionately harm Black, Indigenous and other communities of color. Many of the Chair's priorities, including preventing and ending homelessness, deepening family safety and stability, providing accessible, whole-person 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. A key priority for FY2025 also includes the stabilization of core services in the midst of an anticipated structural budget deficit due to deficient revenue forecasts, increased inflation and personnel costs, and expiring one-time federal American Rescue Plan (ARP) dollars.

During FY 2025, Chair Vega Pederson will maintain or increase focus on the following priorities:

- Addressing substance use and increasing access to recovery and mental health services.
- Collaboration with local and statewide housing partners to align and coordinate resources and workflows.
- Continued development and expansion of shelter and affordable housing capacity in the County, maximizing revenues from the Metro Supportive Housing Services (SHS) Measure.
- Sustained investment in child, youth and family supports, particularly through the Preschool for All (PFA) program.
- Championing the Mission, Vision and Values (MVV) Renewal project and continued implementation of Workforce Equity Strategic Plan (WESP) strategies that move the County towards greater safety, trust & belonging in the workplace for all employees.
- Maintain focus on supporting the progress of the Multnomah County Library Capital Bond.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Ensure broad community input through surveys, meetings, and events.	N/A	20	20	30
Output	Meet with State/Fed officials and other stakeholders on issues critical to the region.	N/A	12	12	16
Output	Proactively communicate with residents through a regular community newsletter.	N/A	12	12	12

Performance Measures Descriptions

Chair Vega Pederson regularly seeks community input and feedback to make budget and policy decisions that best serve the public's interests and community values. The Chair also represents Multnomah County at national policy-making tables convened by Association of Oregon Counties, National Association of Counties and at the Large Urban County Caucus. In addition, she works with regional partners to address shared community challenges, learn and develop cross-jurisdictional solutions.

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	2024	2024	2025	2025
Personnel	\$2,414,484	\$0	\$2,704,304	\$0
Contractual Services	\$33,840	\$0	\$33,840	\$0
Materials & Supplies	\$110,782	\$0	\$109,927	\$0
Internal Services	\$216,811	\$0	\$266,734	\$0
Total GF/non-GF	\$2,775,917	\$0	\$3,114,805	\$0
Program Total:	\$2,775,917		\$3,114,805	
Program FTE	12.00	0.00	12.50	0.50

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 10000 Chair's Office

This program combines 10000B Deputy Chief of Staff from FY 2024.

Adjusting due to work being done by LPSCC and movement of the Youth Opportunity and Workforce Development Program; this role is now the Budget and Strategic Projects Director.

In FY 2025 this program is increased by 1.00 FTE Senior Policy Advisor. 0.50 FTE is in Other Funds because it is funded by Preschool for All funding in the Department of County Human Services (DCHS). The associated costs for the 0.50 FTE are in DCHS program 25200A.

Department: Nondepartmental **Program Contact:** Ryan Deibert
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: New Request

Executive Summary

The Homelessness Response System (HRS) mobilizes various jurisdictions, departments, stakeholders and service providers around shared goals and objectives to reduce homelessness in Multnomah County. Reducing homelessness requires multi-pronged and multi-jurisdictional efforts, and HRS facilitates that work through the implementation of the Homelessness Response Action Plan, which identifies clear goals to achieve, policies to align and workgroups to resolve cross-jurisdictional issues, along with timelines, lead partners for action, and cost estimates to account for budgetary needs. HRS also convenes three new committees that further that work.

Program Description

HRS is responsible for implementation of the Homelessness Response Action Plan, an ambitious, iterative, cross-jurisdictional approach to comprehensively align systems and services to reduce homelessness. The plan consists of five primary responsibilities:

1. Coordinating the establishment of numeric goals and policy objectives, and tracking the progress towards those objectives;
2. Organizing the cross-jurisdictional workgroups necessary to breakdown silos and improve outcomes across the homeless services continuum;
3. Facilitating and organizing one committee and two subcommittees within the Homelessness Response Plan:
 - Steering and Oversight Committee - which sets goals and strategies, and aligns budgets and programs accordingly;
 - Implementation Sub-Committee - which is responsible for the operationalization of the strategies identified to meet the established goals; and
 - Community Advisory Sub-Committee - which identifies emerging community needs and opportunities, provides input on strategies and tactics, and reviews goals and progress towards achieving them.
4. Identifying the budgetary needs between jurisdictions necessary to achieve the established goals and objectives; and
5. Improving transparency and accountability through coordinated communication, accurate dashboards and data, and a single website for updates and information.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Convenings of Steering and Oversight Committee	N/A	N/A	N/A	6
Output	Creation of dashboard to track primary numeric goals and policy objectives	N/A	N/A	N/A	1
Output	Coordinates the annual program and spending plans	N/A	N/A	N/A	1

Performance Measures Descriptions

This new office will bring together the Steering and Oversight Committee for bi-monthly meetings; it will complete the publicly facing dashboard to track goals and objectives; and it will assist the city and county in identifying the budgetary needs necessary to meet the objectives of Homelessness Response Action Plan.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$689,970
Materials & Supplies	\$0	\$0	\$0	\$10,030
Internal Services	\$0	\$0	\$0	\$28,358
Total GF/non-GF	\$0	\$0	\$0	\$728,358
Program Total:	\$0		\$728,358	
Program FTE	0.00	0.00	0.00	3.00

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

Explanation of Revenues

This program generates \$28,358 in indirect revenues.

\$728,358 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was:

This program adds 3.00 FTE Staff Assistants as follows:
 1.00 FTE Homelessness Response System Director
 2.00 FTE Policy Advisor

Department: Nondepartmental

Program Contact: Jenny Smith

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics: New Request

Executive Summary

The State of Oregon passed House Bill 4002, which creates drastic changes to Measure 110 that will affect many systems within the county and jurisdictional partners. This investment will support the county's work to quickly implement a deflection system, collaborate with inter-governmental partners on shared policy goals, phased plan, and understanding of success. Multnomah County will clearly articulate the phasing of its response to this new law and its associated requirements through partnership with justice and law enforcement partners, other jurisdictional partners, and internal county departments. These funds will also support initial tracking and assessment of the impacts of this new law on the community, with particular regard to racial disparities and disparate impacts for historically marginalized groups.

Program Description

Multnomah County, like many regions across the United States, grapples with a severe drug crisis. The county faces escalating challenges stemming from substance abuse, particularly opioids and methamphetamines. Despite concerted efforts in harm reduction, treatment, and prevention, the crisis persists, compounded by socioeconomic disparities and mental health issues. Multnomah County's collaboration involves a multifaceted approach, combining law enforcement initiatives, community outreach, and support services. However, the road to recovery remains arduous and demands sustained collaboration and innovative strategies to combat this pervasive crisis.

With the passage of HB 4002, we have an opportunity to align systems better and ensure that individuals have the option to participate in treatment and access support services. We need a justice system that is incentivized to offer services, support, and treatment as viable routes for individuals. We also need a treatment system that can accommodate individuals in crisis, both for deflection from the criminal justice system and to offer access to support, provision of immediate needs,

The state has provided funds to Multnomah County for this work, including funds for the Department of Community Justice, a deflection and sobering center, operating and transportation costs, etc.

These dedicated funds from the county will be focused on quickly implementing the county response to the requirements of House Bill 4002. This could include staff support, funds for facilitation of stakeholder groups, partners, and inter-governmental convenings, additional opening and/or operations costs for the county's deflection program, community education about the impacts of HB 4002 and the new avenues it creates, training, data and reporting, etc.

This program offer includes two (2) Limited Duration FTE.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Phase 1 Deflection Program in operation September 1	N/A	N/A	N/A	1
Output	Report on first six months of operation and best practices by end of fiscal year	N/A	N/A	N/A	1
Outcome	Report identifying populations disparately affected by HB 4002 by end of fiscal year	N/A	N/A	N/A	1
Output	Monthly convening to lead policy, implementation, & tracking	N/A	N/A	N/A	12

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$398,100	\$0
Contractual Services	\$0	\$0	\$1,601,900	\$0
Total GF/non-GF	\$0	\$0	\$2,000,000	\$0
Program Total:	\$0		\$2,000,000	
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:

Department: Nondepartmental **Program Contact:** Sharon Meieran
Program Offer Type: Operating **Program Offer Stage:** 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 Description

Commissioner Meieran’s priorities include: systems coordination and improvement in areas of behavioral health, homeless services, public safety and crisis response; increasing access to quality behavioral health services, including those specific to methamphetamine and Fentanyl addiction; supporting public safety system innovations to reduce recidivism and promote alternatives to incarceration; reducing homelessness through a holistic public health approach to the full spectrum of need from shelter through permanent housing; improving accountability and transparency of policy and budget making-decisions; improving County contracting systems to ensure transparency, oversight and accountability in County contracts with partner organizations; implementing recommendations from a feasibility study of municipal broadband in Multnomah County; collaborating with her colleagues on construction and infrastructure projects in District 1; supporting veterans, older adults, and people with disabilities; mitigating the risks to human life and the environment in the CEI Hub located in District 1; engaging with advocates and individuals with lived experience to advance policies to address domestic violence and sex trafficking. Commissioner Meieran will advance and support policies that pay a living wage to frontline workers employed by community based organizations partnering with the County in health and human services.

Commissioner Meieran also advocates for effective legislation and adequate state and federal funding for local programs. She proactively engages with her District 1 constituents and strives for her office to respond to constituent inquiries and concerns in a timely manner. In the FY 2024 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.

Commissioner Meieran is the Board Liaison to the Aging Services Advisory Council, Disability Services Advisory Council, Veterans Task Force, Domestic Violence Fatality Review, Gateway Center for Domestic Violence, Multnomah County Sex Trafficking Collaborative, RACC, Our Creative Future Project, and Westside Multimodal Committee.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Respond to constituent emails, phone calls and meeting requests timely and resolve constituent concerns.	94%	100%	98%	100%
Outcome	Provide testimony and meet directly with state and federal legislators for priority issues.	35	30 events	40	30 events
Output	Conduct or partner on twice quarterly outreach events.	30	20 events	35	20 events
Output	Proactively connect with District 1 constituents, with an emphasis on marginalized communities.	90	80 events	85	80 events

Performance Measures Descriptions

In FY25 a new District 1 Commissioner will take office and may choose to track different performance measures than those listed: 1) Timely response is 10 business days. 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).

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	2024	2024	2025	2025
Personnel	\$665,283	\$0	\$713,084	\$0
Contractual Services	\$0	\$0	\$24,597	\$0
Materials & Supplies	\$65,188	\$0	\$68,102	\$0
Internal Services	\$75,829	\$0	\$87,411	\$0
Total GF/non-GF	\$806,300	\$0	\$893,194	\$0
Program Total:	\$806,300		\$893,194	
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 2024: 10001 BCC District 1

Department: Nondepartmental **Program Contact:** Jesse Beason
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Commissioner Jesse Beason 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 the budget support the work of County Departments. He serves District 2, which includes North, Northeast, and parts of East Portland. Commissioner Beason is committed to ensuring racial equity, promoting effective evidence-driven programs and services, and engaging in community-driven policy. To learn more about Commissioner Beason's office visit the website at <https://www.multco.us/commissioner-beason>.

Program Description

Commissioner Beason was appointed to fill the District 2 seat on November 1, 2023, where he will serve until his successor is elected in May or November of 2024.

The county continues to grapple with the changing landscape after managing multiple public health crises over the last 4 years, and the FY 2025 budget needs flexibility for evolving public health needs while continuing the investments in robust services across the county. Many innovative and effective new projects started over the last few years due to investments from the Federal government, and our challenge will be how to continue rethinking our services in ways that will move us toward equity and justice with fiscal constraints.

Commissioner Beason prioritizes efforts to address the economic and racial inequities that created the need for a robust safety net in Multnomah County, and focuses on economic justice; clean air and climate resilience; public safety; and transportation. Specific efforts include diversion of low-level offenses from the criminal justice system;

During the FY25 budget process, he 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 Beason serves as co-chair on the Earthquake Ready Burnside Bridge and is the liaison to the Joint Policy Advisory Committee on Transportation (JPACT), the Region 1 Area Commission on Transportation, and the Regional Tolling Advisory Committee. He also serves on the Walnut Park Redevelopment Project, and is a board member for the Expo Future Executive Advisory Committee.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Community engagement and constituent outreach via meetings and events.	20	20	20	10
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.	100%	100%	100%	100%

Performance Measures Descriptions

In FY25 a new District 2 Commissioner will take office and may choose to track different performance measures than those listed: 1) Measured by the number of constituent coffees, neighborhood meetings and community events hosted, attended or led by the Commissioner 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	2024	2024	2025	2025
Personnel	\$675,203	\$0	\$731,502	\$0
Contractual Services	\$15,000	\$0	\$15,560	\$0
Materials & Supplies	\$42,055	\$0	\$60,986	\$0
Internal Services	\$74,042	\$0	\$85,146	\$0
Total GF/non-GF	\$806,300	\$0	\$893,194	\$0
Program Total:	\$806,300		\$893,194	
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 2024: 10002 BCC District 2

Department: Nondepartmental **Program Contact:** Julia Brim-Edwards

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

Related Programs:
Program Characteristics:
Executive Summary

Multnomah County Commissioner Julia Brim-Edwards is one of five elected officials who form the governing body of Multnomah County. She represents District 3, comprising much of Southeast Portland and a portion of Northeast Portland. District 3 is the most densely populated County district according to 2020 U.S. Census data. Commissioner Brim-Edwards 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://www.multco.us/commissioner-brim-edwards>.

Program Description

Commissioner Julia Brim-Edwards represents East Portland, her home of more than 50 years, and brings to this role a lifetime of public service and private-sector experience.

As a Multnomah County Commissioner, Commissioner Brim-Edwards is committed to meaningfully addressing the top three urgent priorities she heard from District 3 residents: homelessness, behavioral health, and public safety. She also advances and champions specific District 3 initiatives and monitors, advises or takes action – as appropriate – on County projects within District 3.

Along with the Board and County staff, Commissioner Brim-Edwards will work alongside her colleagues to address these issues with an equity-focused lens to allocate resources that aim to serve and address the most vulnerable neighborhoods that struggle with livability, public safety, and affordability. The Chair has assigned Commissioner Brim-Edwards to serve as the County's liaison to the 82nd Avenue Transit Project Steering Committee; Advisory Committee on Sustainability and Innovation; the Board of Commissioners Audit Committee; the Portland Children's Levy; the Mt. Hood Cable Regulatory Commission; and both the Oregon Association of Counties and the National Association of Counties. Commissioner Brim-Edwards serves as one of the County's representatives on the joint City and County Shelter Plan committee within the Joint Office of Homeless Services.

In FY 2025 Commissioner Brim-Edwards will champion reopening a Sobering Center in Multnomah County, full implementation of the JOHS Shelter Plan, support the City in their implementation of the Temporary Alternative Shelter Sites, work to ensure all JOHS projects are accompanied by a meaningful Good Neighbor Agreements, ensure no reduction in jail beds for the community, and support neighborhood based community groups investing in District 3.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Monitor and ensure any JOHS project in D3 is accompanied by a Good Neighbor Agreement	N/A	N/A	N/A	100%
Outcome	Multnomah County minimizes negative impacts on neighborhoods and gains local support for shelters	N/A	N/A	N/A	100%
Output	Advocate for adoption & implementation of the joint Shelter Plan between the City and County	N/A	N/A	N/A	Adopt/Implement
Outcome	Multnomah County has a Shelter Plan from which the JOHS can execute	N/A	N/A	N/A	Plan Goals Met

Performance Measures Descriptions

New measures for FY 2025. 1) The County has not engaged in meaningful Good Neighbor Agreements that result in positive relationships between neighborhoods and homeless services, D3 will work to ensure JOHS engages with tangible agreements. 2) Gaining support is key to opening enough to meet the need. 3) City/County have never adopted a Shelter Plan to meet the unsheltered need.

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	2024	2024	2025	2025
Personnel	\$668,701	\$0	\$744,861	\$0
Contractual Services	\$0	\$0	\$1,500	\$0
Materials & Supplies	\$63,314	\$0	\$61,569	\$0
Internal Services	\$74,285	\$0	\$85,264	\$0
Total GF/non-GF	\$806,300	\$0	\$893,194	\$0
Program Total:	\$806,300		\$893,194	
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 2024: 10003 BCC District 3

Department: Nondepartmental **Program Contact:** Lori Stegmann
Program Offer Type: Operating **Program Offer Stage:** 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 Description

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 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 Safety and Water Quality District.

She continues her leadership on the National Association of Counties cohorts for Resilient Communities, and Racial Equity 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of residents involved in discussion of East County issues and policy areas	2,000	2,500	2,500	1,000
Outcome	Increase in awareness of East County issues	75%	75%	75%	75%
Output	Number of meetings and events convened	15	10	20	10
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 through meeting attendees. 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 meetings and 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	2024	2024	2025	2025
Personnel	\$704,601	\$0	\$764,840	\$0
Materials & Supplies	\$28,452	\$0	\$44,642	\$0
Internal Services	\$73,247	\$0	\$83,712	\$0
Total GF/non-GF	\$806,300	\$0	\$893,194	\$0
Program Total:	\$806,300		\$893,194	
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 2024: 10004 BCC District 4

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

Executive Summary

The Auditor is elected by voters countywide. The Auditor's Office's mission is to promote accountable and equitable county government. We independently examine county programs; receive and investigate reports of suspected fraud, waste, and abuse of position; and serve as an impartial resource to help people resolve issues with county programs. The Auditor's Office serves the public interest by finding out how well the county government is working, recommending improvements, and reporting to the public on our work. We adhere to high ethical standards; use an equity lens and a trauma-informed approach continually in our work; and value accountability, inclusion, and equity, particularly racial equity.

Program Description

The County Charter directs the Auditor to conduct performance audits of all county operations and financial affairs, as well as studies to measure or improve the performance of county efforts. The Auditor prioritizes auditing programs that directly impact people's health and safety. Audits involve hundreds of hours of work, including research, interviews, onsite observations, and data analysis. Based on sufficient, appropriate evidence, we develop recommendations for improving government. Through audits and follow-up efforts, auditors provide systems-level accountability to the public.

In 2022, the Charter established the County Ombudsperson in the Auditor's Office. The ombudsperson quickly became a resource for people having trouble resolving problems with county programs on issues ranging from vehicle tows to rent assistance to paroles. The ombudsperson impartially investigates complaints and makes related reports to support high standards of fairness, competency, efficiency, and justice in the provision of county services.

County Code entrusts to the Auditor the operation of the Good Government Hotline, which the Auditor created in 2007 for employees and the public to confidentially report potential fraud, waste, or abuse of position in County government. Since 2014, reports investigated by hotline staff have led to the identification of more than \$1 million in county funds that had been used fraudulently or inefficiently. The hotline is a critical function for ensuring that County government resources are used efficiently and ethically.

Also 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.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Minimum number of reports (audits, follow-ups, ombudsperson, hotline, annual).	4	6	5	6
Outcome	For reports with recommendations, percent with at least one focused on supporting racial equity.	100%	100%	100%	100%
Outcome	Complaints to hotline and ombudsperson responded to within 2 business days.	N/A	100%	100%	100%
Outcome	Recommendations in progress or implemented at time of evaluation in the FY.	93%	90%	75%	80%

Performance Measures Descriptions

The first measure includes reports on audits and recommendations, special studies, and reports on the hotline, ombudsperson function, and Auditor's Office. The outcomes measures ensure the office responds promptly to complaints to the hotline and ombudsperson, and support accountability on recommendations.

Legal / Contractual Obligation

The Auditor's responsibilities and powers are articulated in County Charter §3.15, §4.30, and §8.10, and County Code §25.910-25.940 and §3.501-3.505.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,523,874	\$0	\$2,683,294	\$0
Contractual Services	\$192,560	\$0	\$199,690	\$0
Materials & Supplies	\$109,122	\$0	\$114,042	\$0
Internal Services	\$220,724	\$0	\$231,999	\$0
Total GF/non-GF	\$3,046,280	\$0	\$3,229,025	\$0
Program Total:	\$3,046,280		\$3,229,025	
Program FTE	14.00	0.00	14.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 10005A Auditor's Office

This program combines 10005B Ombudsperson – Charter Review from FY 2024.

Department: Nondepartmental **Program Contact:** Allegra Willhite
Program Offer Type: Operating **Program Offer Stage:** 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 Oregon Legislature in 1919, the TSCC focuses on four primary duties: advocating for the public interest by holding public hearings, training and supporting local government staff on issues related to local and State budget law, informing the public about issues related to local government budgets through publications, and conducting annual reviews and certifications of budgets for member districts (local governments that are members of TSCC). The Commission considers all community members to be its customers and seeks to make the financial affairs of local governments transparent and accountable.

Program Description

The Tax Supervising and Conservation Commission (TSCC), established by ORS 294.605-710, is an independent and impartial panel of five governor-appointed citizen volunteers who 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 and Public Information: TSCC holds public hearings on local government member budgets and tax measures to engage with elected officials and advocate for the public interest in the spending of taxpayer dollars. Guided by a commitment to equity, TSCC encourages members of the public from all corners of our community to attend and comment at these public hearings. Additionally, 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. The report was revised in 2022 to improve accessibility through simplified language, improved graphics, and more relevant content. TSCC continues to solicit feedback on the report each year.

Budget Reviews/Certifications and Training: 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 the 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 holds annual local budget law trainings and provides regular advice and consultation to local government staff to improve compliance with budget law.

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. By law, the TSCC budget increases are set to 4% annually.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of public hearings on local government budgets and property tax ballot measures.	18	14	19	15
Output	Number of budgets certified by Commission	33	33	33	33
Output	Number of responses to inquiries from local government staff on budget law and other issues	88	50	75	50

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 294.625 (1) The Commission has jurisdiction over all municipal corporations principally located in Multnomah County with populations exceeding 200,000 and that are subject to local budget law (13 large 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. (23 out of 30 small districts are members).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$446,458	\$0	\$464,636	\$0
Contractual Services	\$6,560	\$0	\$6,810	\$0
Materials & Supplies	\$44,296	\$0	\$45,644	\$0
Internal Services	\$1,514	\$0	\$1,691	\$0
Total GF/non-GF	\$498,828	\$0	\$518,781	\$0
Program Total:	\$498,828		\$518,781	
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: \$173,738
 Revenue from the County Assessment Function Funding Assistance (CAFFA) grant: \$61,330

Significant Program Changes

Last Year this program was: FY 2024: 10006 Tax Supervising and Conservation Commission

Department: Nondepartmental

Program Contact: Julie Sullivan-Springhetti

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Communications Office houses the professional staff who create and distribute public information for the County. The Office includes the County’s public information officers, writers, videographers, photographer and graphic designer. The Office informs the community of County services, news developments, policies and initiatives to increase understanding of what the County does, and the difference the County makes in people’s lives.

Program Description

The Communications Office produces the news of record for Multnomah County in the most accurate, accessible and equitable way we can. We report and write web articles on the work of the Chair and Board, on County services and policy initiatives. We photograph employees and events, produce news and feature videos, and create graphics and social media that inform the public. We seek to work with culturally specific sources, media and community liaisons to reach residents who speak languages other than English. We publish our materials on more than 20 webpages, and across all the County-wide social media accounts. We conduct all media training and media relations. We receive and fill all public records requests. We lead crisis communications, delivering lifesaving information 365 days a year. We plan events and produce public education campaigns. We connect County employees to one another through an employee newsletter, the Wednesday Wire. We support County leaders’ direct communication with staff.

Goals for 2025 include:

- Expanding written, visual and graphic storytelling to increase public understanding of, and access to, County services.
- Developing a community of practice with Emergency Management and departments to better reach immigrant, refugee and other residents who speak languages other than English during a crisis.
- Increasing media training and communication onboarding of County leaders and staff.
- Leading collaborations with program specialists in health, homeless and housing services and public safety to develop more “one-County” materials and messages.
- Developing new infrastructure to respond to public records requests.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of news stories generated by the office in all media -- TV, print, radio, County website and blogs	2,325	2,050	2,500	2,550
Outcome	Number of multi-media videos/projects produced by the office that reach diverse audiences.	143	140	90	95
Outcome	Number of Twitter users for the County that signal public engagement, particularly during a crisis.	47,137	49,500	49,600	49,700
Outcome	Number of Facebook followers for the County that signal public engagement.	17,000	17,500	18,000	18,100

Performance Measures Descriptions

The performance measure capture social media reach including a new Spanish language Facebook audience.

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	2024	2024	2025	2025
Personnel	\$2,426,424	\$0	\$2,559,622	\$0
Contractual Services	\$12,980	\$0	\$12,980	\$0
Materials & Supplies	\$88,808	\$0	\$88,806	\$0
Internal Services	\$181,278	\$0	\$183,364	\$0
Total GF/non-GF	\$2,709,490	\$0	\$2,844,772	\$0
Program Total:	\$2,709,490		\$2,844,772	
Program FTE	14.00	0.00	14.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 10007A Communications Office

Department: Nondepartmental **Program Contact:** Julie Sullivan-Springhetti
Program Offer Type: Capital **Program Offer Stage:** Adopted

Related Programs:

Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The Multnomah County Communications Office works on behalf of all County departments to receive, process and release public records in accordance with Oregon Public Records Law.

Program Description

This software procurement began in FY 2023 with program #10007B. The County is still working with a prospective vendor on a functional implementation of the tool, which has made this program offer necessary. The tool automates the County's process for receiving, scheduling, assigning, coordinating the custodians of the records and permitting redactions during legal review.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Complete the evaluation and selection of a software develop.	N/A	100%	100%	N/A
Outcome	Percentage of milestones met based on the approved plan and timeline.	N/A	100%	100%	100%
Output	Contractor to automate County's public records.	N/A	100%	100%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

Under Oregon's Public Records Law, "every person" has a right to inspect any nonexempt public record of Multnomah County.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Materials & Supplies	\$0	\$0	\$300,000	\$0
Total GF/non-GF	\$0	\$0	\$300,000	\$0
Program Total:	\$0		\$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 2024: 10007B Public Records Software

In FY 2024, this program was funded with one-time-only General Fund. It is anticipated that the software won't be purchased in FY 2024 so this program requests one-time-only funding in FY 2025.

Department: Nondepartmental

Program Contact: Julie Sullivan-Springhetti

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics: New Request

Executive Summary

Establishes a public records manager position to oversee the development of a new county-wide automated public records system and the day-to-day operations of processing public records.

Program Description

This position, Management Analyst, will help plan, organize and manage the new system. This position will oversee the day-to-day operations of processing public records and coordinate with dedicated records custodians in County departments, as well as work with County attorneys and paralegals. It will coordinate the workflows, redactions and release of records.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of public records processed in accordance with Oregon Public Records law.	N/A	N/A	N/A	70
Outcome	Reduction in violations of public records law's timed requirements.	N/A	N/A	N/A	100%

Performance Measures Descriptions

Legal / Contractual Obligation

Oregon Public Records law requires Multnomah County to acknowledge, gather, review and release public records within 15 days of a request.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$178,608	\$0
Materials & Supplies	\$0	\$0	\$4,392	\$0
Internal Services	\$0	\$0	\$2,000	\$0
Total GF/non-GF	\$0	\$0	\$185,000	\$0
Program Total:	\$0		\$185,000	
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 Management Analyst (9710).

Department: Nondepartmental

Program Contact: Jenny Madkour

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

The mission of the Office of County Attorney is to provide the highest quality and cost effective legal advice and representation. The Office reviews and advises on the legal aspects of County government operation, defends claims against the County and employees acting in their official capacity, and assists with Federal, State, and County legal requirements. The Office houses the County's Privacy Officer and related Privacy Program. The County Attorney collaborates with Risk Management, provides legal training and advice before legal issues become legal problems.

Program Description

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

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	County Attorney Direct Service Hours	25,000	25,000	25,349	25,000
Outcome	Percentage of County Attorney Time Dedicated to Direct Client Services	95%	95%	96%	95%
Input	Number of Tort Claims Received	200	210	177	190

Performance Measures Descriptions

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	2024	2024	2025	2025
Personnel	\$0	\$6,731,389	\$0	\$7,101,241
Contractual Services	\$0	\$312,230	\$0	\$323,790
Materials & Supplies	\$0	\$242,910	\$0	\$251,921
Internal Services	\$0	\$598,591	\$0	\$616,718
Total GF/non-GF	\$0	\$7,885,120	\$0	\$8,293,670
Program Total:	\$7,885,120		\$8,293,670	
Program FTE	0.00	25.00	0.00	25.00

Program Revenues				
Other / Miscellaneous	\$0	\$7,885,120	\$0	\$8,293,670
Total Revenue	\$0	\$7,885,120	\$0	\$8,293,670

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 2024: 10008 County Attorney's Office

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

Executive Summary

The central purpose of Multnomah County's Local Public Safety Coordinating Council (LPSCC) is to facilitate public safety collaboration. The goal of collaboration is to improve outcomes, cost effectiveness, and responsiveness to community needs. LPSCC staff focus on equity by uplifting the need to inclusively lead with race on each collaborative process they lead. LPSCC staff acknowledge the harm caused by the criminal legal system over the last 400 years, and each project and policy area is evaluated on its impact on Black Indigenous and People Of Color communities.

Program Description

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, the Council meets monthly to share information, identify issues and problems affecting public safety, and oversee development of new plans, policies, and strategies. The LPSCC is led by County Chair Jessica Vega Pederson.

LPSCC and its partners collaborate on the development of:
 -solutions to problems in the intergovernmental operations of the public safety systems;
 -coordinated policies to improve those systems; and
 -evidence-based strategies that address issues important to community safety.

The Council's Executive Committee directs the work of several subcommittees and smaller working groups that focus on the most critical issues the justice system faces. Examples include:
 -Oversight of the Justice Reinvestment Program;
 -Pretrial system change; and
 -Oversight of the operation of Decision Support System-Justice (DSS-J), the County's public safety data warehouse.

LPSCC Program Offers describe the funding to support the FTE and resources in the LPSCC office and the projects it supports as well as the Youth Opportunity and Workforce Development (Summerworks) Program. In FY 2025, LPSCC will fund an Executive Director, a Strategic Initiatives Manager (gun violence coordination and Summerworks), and an Executive Assistant. In addition, to support implementation of the MacArthur Foundation's Safety + Justice Challenge (focused on overhauling the pretrial justice system and a Justice Fellowship project), LPSCC also funds two limited duration staff.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Percentage of policy discussions that focus on racial and ethnic disparities.	100%	100%	100%	100%
Outcome	% of new initiatives/projects that use an equity focus and inclusively lead with race.	100%	100%	100%	100%
Output	Number of youth served each year by Summerworks programming	1,027	N/A	200	200
Outcome	Percentage/number of policy-level projects that include voices of people with lived experiences.	50%	70%	80%	100%

Performance Measures Descriptions

Performance measure 3 is new this year to reflect incorporation of Youth Opportunity programming, which accounts for about \$650,000 of the LPSCC General Fund Budget. In FY 23, more youth were served due to additional State American Rescue Plan funding, which explains the inflated "FY23 Actual" metric.

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	2024	2024	2025	2025
Personnel	\$171,836	\$824,976	\$199,504	\$737,613
Contractual Services	\$626,900	\$80,400	\$0	\$712,108
Materials & Supplies	\$8,197	\$130,036	\$3,096	\$32,542
Internal Services	\$877,933	\$45,588	\$859,975	\$68,229
Total GF/non-GF	\$1,684,866	\$1,081,000	\$1,062,575	\$1,550,492
Program Total:	\$2,765,866		\$2,613,067	
Program FTE	1.00	2.00	1.00	2.00

Program Revenues				
Intergovernmental	\$0	\$406,000	\$0	\$462,892
Other / Miscellaneous	\$0	\$675,000	\$0	\$440,000
Total Revenue	\$0	\$1,081,000	\$0	\$902,892

Explanation of Revenues

This program generates \$30,316 in indirect revenues.

State Department of Corrections through SB 1145 - \$462,892
 MacArthur Foundation - \$440,000
 Video Lottery Fund - \$647,600

Significant Program Changes

Last Year this program was: FY 2024: 10009A Local Public Safety Coordinating Council

This program combines 10009D Community Violence Coordination & 10029 Youth Opportunity and Workforce Development from FY 2024.

In FY 2025, the Youth Opportunity and Workforce Development Program contracted services budget is moved from the General Fund to the Video Lottery Fund, in the amount of \$647,600.

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

Executive Summary

The central purpose of Multnomah County's Local Public Safety Coordinating Council (LPSCC) is to facilitate public safety collaboration. The goal of collaboration is to improve outcomes, cost effectiveness, and responsiveness to community needs. LPSCC staff focus on equity by uplifting the need to inclusively lead with race on each collaborative process they lead. This program offer is specifically for the justice reinvestment funds allocated from the Justice Reinvestment Grant, administered by the Oregon Criminal Justice Commission.

Program Description

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, the Council meets monthly to share information, identify issues and problems affecting public safety, and oversee development of new plans, policies, and strategies. The LPSCC is led by County Chair Jessica Vega Pederson.

As noted in 10009A, the Council directs the work of several subcommittees. This Program Offer is specific to the Multnomah County Justice Reinvestment Program (prison diversion). 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 that focus on underserved and Black Indigenous and People Of Color communities. This Program Offer details of this funding.

As indicated in the rules developed by the Oregon 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
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)	100%	100%	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	2024	2024	2025	2025
Personnel	\$0	\$170,983	\$0	\$182,895
Contractual Services	\$0	\$247,687	\$0	\$413,058
Materials & Supplies	\$0	\$480	\$0	\$7,156
Internal Services	\$0	\$6,121	\$0	\$7,517
Total GF/non-GF	\$0	\$425,271	\$0	\$610,626
Program Total:	\$425,271		\$610,626	
Program FTE	0.00	0.80	0.00	0.80

Program Revenues				
Intergovernmental	\$0	\$425,271	\$0	\$610,626
Total Revenue	\$0	\$425,271	\$0	\$610,626

Explanation of Revenues

This program generates \$7,517 in indirect revenues.

State HB 3194 Criminal Justice Commission (CJC) - \$610,626

This revenue includes formula funding based on a statewide allocation (\$561,980) and competitive funding (\$48,646) from the State for this program.

Significant Program Changes

Last Year this program was: FY 2024: 10009B HB3194 Justice Reinvestment

Program #10009C - Transforming Justice - Cully Reimagining Justice Project FY 2025 Adopted

Department: Nondepartmental **Program Contact:** Abbey Stamp
Program Offer Type: Operating **Program Offer Stage:** Adopted

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

Executive Summary

The central purpose of Multnomah County's Local Public Safety Coordinating Council (LPSCC) is to facilitate public safety collaboration. In 2023, LPSCC supported a winning application to the Bureau of Justice Assistance to reimagine justice in the Cully neighborhood, a partnership between LPSCC, Commissioner Jesse Beason, the Native American Youth and Family Center (NAYA), the City of Portland, and a variety of Cully neighborhood organizations and residents. This Program Offer details the allocation of these program funds.

Program Description

The goals of the Reimagining Justice in Cully (RJC) project are to increase trust between law enforcement and Cully residents and to develop non law enforcement intervention to low level crime. The first year of the project is for planning, followed by two years of implementation. The total grant award is \$2M. The FY 2025 funds will cover planning and possibly some implementation activities.

The focus of FY 2025 will be community engagement and planning. LPSCC staff, District 2, and NAYA staff will work with a Leadership Team, Cully providers and residents to:

- Develop and implement a community engagement plan,
- Learn about community needs and opportunities,
- Research law enforcement trust-building opportunities, and
- Use Human Centered Design approaches to develop the programs and processes to be implemented in years 2 and 3.

The grant funds (\$668,848) cover:

- Project evaluation,
- 0.17 FTE County staff (LPSCC),
- Staffing, materials, and outreach funds to NAYA,
- A TBD contract for the developed community safety intervention, and
- Interpretation and technical assistance.

Participant stipends (\$135,000) and event catering (\$15,000), not provided by the grant, will be covered by the County General Funds. Aligned with Transforming Justice core strategies, providing meaningful stipends and incentives will dramatically increase engagement and success of this innovative project.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Cully residents and business owners contacted about the project and its potential.	N/A	N/A	300	500
Outcome	Percentage of project year 1 planning complete.	N/A	N/A	10%	90%
Output	Number of workgroup and Leadership Team meetings held.	1	N/A	N/A	25
Output	Number of individuals (providers, businesses, residents) engaged in the planning process	N/A	N/A	N/A	50

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$33,501
Contractual Services	\$0	\$0	\$135,000	\$633,970
Materials & Supplies	\$0	\$0	\$15,000	\$0
Internal Services	\$0	\$0	\$0	\$1,377
Total GF/non-GF	\$0	\$0	\$150,000	\$668,848
Program Total:	\$0		\$818,848	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$668,848
Total Revenue	\$0	\$0	\$0	\$668,848

Explanation of Revenues

This program generates \$1,377 in indirect revenues.

Federal Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA) - \$668,848.

The total amount awarded is \$2,000,000 for three years (October 1, 2023 - September 30, 2026).

Significant Program Changes

Last Year this program was:

Department: Nondepartmental

Program Contact: JR Lilly

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Office of Community Involvement (OCI) was established by County Charter to develop and maintain community involvement programs and procedures for the purpose of facilitating direct communication between the people of Multnomah County and the Board of County Commissioners. OCI is committed to helping inform and involve communities in the processes that shape county policies, budgets, and programs with a focus on elevating the voices of communities historically underrepresented in government decision-making. OCI provides program support to county departments that help foster healthy community engagement and guidance for managing programs that involve community input.

Program Description

The Office of Community Involvement (OCI) provides support for healthy community engagement through our ongoing support for department staff/programs, management of central advisory bodies, and the creation of policy/tools that foster relationships. OCI coordinates programs and activities designed to engage people from Multnomah County's diverse communities and support the County's community involvement programs.

OCI provides support for departments by advising on community engagement activities and plans, assisting in recruitment and management of advisory bodies, and giving guidance on best practices. 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 manages several central community advisory bodies which include the Community Involvement Committee (CIC), the Central Community Budget Advisory Committee, and Nondepartmental Community Budget Advisory Committee. OCI provides these bodies with meeting support, volunteer training, leading recruitment to fill vacancies, coordinating reporting, and serving as a resource for county staff.

With the creation of community engagement values, priorities, and beliefs, OCI also develops various tool kits, education material, and training activities that support community engagement efforts for county departments. These tools help create best practices for county staff and the community to engage on all programs and services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percentage of participants in activities who felt time was well spent	85%	90%	85%	87%
Outcome	Percentage of volunteer positions on CIC and CBACs filled	90%	90%	87%	90%
Outcome	Percentage of new CIC & CBAC members who have not previously served on County advisory group	80%	90%	50%	50%
Outcome	Community meetings & events with partners serving historically underrepresented/hard to reach communities	5	10	10	15

Performance Measures Descriptions

Measure 1 is based on an annual survey of CIC and CBAC members. Measures 3 and 4 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	2024	2024	2025	2025
Personnel	\$294,486	\$0	\$313,963	\$0
Contractual Services	\$16,650	\$0	\$19,450	\$0
Materials & Supplies	\$26,800	\$0	\$38,475	\$0
Internal Services	\$41,064	\$0	\$37,762	\$0
Total GF/non-GF	\$379,000	\$0	\$409,650	\$0
Program Total:	\$379,000		\$409,650	
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 2024: 10010A Office of Community Involvement

An increase of \$10,000 will support Multnomah County’s Annual Volunteer Event, community partnership event support, community education events, and public training materials.

Department: Nondepartmental **Program Contact:** JR Lilly
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The Office of Community Involvement (OCI) was established to support community involvement programs and facilitate relationships between the people of Multnomah County and the Board of County Commissioners. As part of its mission, the Office of Community Involvement supports county advisory groups through community outreach, staff support, technical assistance and policy development. This limited duration position will continue to develop new training, standards and policies for use in department advisory groups and volunteer programs across county services.

Program Description

With the Office of Community Involvement (OCI) supporting Multnomah County’s departments with community engagement efforts, this role of the Policy & Training Coordinator will aim to create: countywide community engagement policy, training, and support systems; tools to support equitable representation policy for recruitment, on boarding, and selection criteria; and a consistent central curriculum and management process for all volunteers serving on advisory bodies. This will be the second year of this position working in OCI to develop these materials and training.

The Policy & Training Coordinator will develop a community engagement training curriculum for county staff, community partners, and community volunteers. The coordinator will collaborate with stakeholders to identify additional training needs, work with experts to develop training content and determine methods for training delivery, and pilot and refine training, soliciting feedback from staff and community participants.

This position will develop various tool kits, education material, and training activities that support community engagement efforts for county departments. This will include community engagement values, principles, beliefs, and standards for best practices. As well as templates and worksheets for departments to plan, facilitate, and evaluate their own community engagement plans.

This position will also advance the work to establish countywide policies that support a healthy community engagement environment and work to identify additional opportunities for supporting consistent implementation of best practices in community involvement across the organization. This position will also evaluate the County’s community engagement policies and programs to reduce barriers to participation, and develop tools and metrics for monitoring and evaluating countywide community engagement activities and impact.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new countywide trainings for County volunteer	N/A	5	6	8
Outcome	Number of tools that support a framework and resource for countywide engagement support	N/A	1	1	5
Outcome	Number of materials created to support community engagement activities for departments	N/A	N/A	N/A	4

Performance Measures Descriptions

This position will build upon the works to develop a core community engagement curriculum to create training methods and materials for county staff and community members. The work of this role can be measured in the amount of tools and materials it creates for county use.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$118,371	\$0	\$128,493	\$0
Materials & Supplies	\$2,129	\$0	\$2,507	\$0
Internal Services	\$1,500	\$0	\$1,500	\$0
Total GF/non-GF	\$122,000	\$0	\$132,500	\$0
Program Total:	\$122,000		\$132,500	
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 2024: 10010B OCI - Policy & Training Coordinator

In FY 2024, this program was funded with one-time-only General Fund. This is a two year program, with FY 2025 being the final year of using one-time-only General Fund.

Legal / Contractual Obligation

Multnomah County Code: Chapter 3 – Board of Commissioners; BUDGET ADVISORY COMMITTEES establishes the creation of the Community Budget Advisory Committees (CBAC). Does not obligate departments to provide stipends to CBAC Volunteers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$42,000	\$0
Total GF/non-GF	\$0	\$0	\$42,000	\$0
Program Total:	\$0		\$42,000	
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:** JR Lilly
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

One of the Office of Community Involvement’s (OCI) primary objectives is to support community involvement programs and facilitate relationships between the people of Multnomah County and the Board of County Commissioners. For this OCI partners with several Community Based Organizations (CBOs) to connect, educate, and foster relationships with community members who have been historically marginalized. This program would create a new method for OCI to partner with local organizations to educate community members and connect them to engagement opportunities.

Program Description

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. OCI partners with Community Based Organizations (CBOs) to continual outreach and recruitment community members with opportunities to engage with Multnomah County.

This program would create partnerships with up to six local organizations to provide civic education and leadership training for community members. OCI will provide selected CBOs with the Multnomah County Community Engagement Curriculum which will educate community members with the tools they need to participate in decision making processes that are a priority for their community. This will also foster a better relationship between several historically marginalized communities and Multnomah County departments. A better relationship would create more opportunities for program feedback, process improvement, and advisory bodies recruitment.

This program will support OCI working with local organizations to equip community members with the tools and knowledge to effectively engage Multnomah County programs and services. Together, OCI and CBOs, will be able to co-create opportunities for community members to learn about joining advisory bodies, providing public testimony, commenting on major policies like the budget, and being civically engaged. Partnering with local organizations who can provide support for community members while OCI provides the curriculum, will provide a pathway for many community members to engage.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Nbr of CBOs partner with to train community members on how to engage Multnomah County	N/A	N/A	N/A	6
Outcome	Nbr of community mtgs & events w/ partner orgs serving historically underrepresented/hard to reach communities	N/A	N/A	N/A	12
Outcome	Nbr of community members signed up to volunteer in Mult. Co. Advisory Boards, Committees, & Commissions	N/A	N/A	N/A	15

Performance Measures Descriptions

These measurements will demonstrate the impact and effectiveness of the program with community members. This will be measured by the responses of an annual survey of county staff and community members.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$130,000	\$0
Total GF/non-GF	\$0	\$0	\$130,000	\$0
Program Total:	\$0		\$130,000	
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: Operating **Program Offer Stage:** 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 Description

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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of Board related documents processed (digital files).	4,372	3,500	4,000	4,000
Outcome	Board Meeting Minutes uploaded and available to the public within two weeks.	90%	90%	90%	90%
Outcome	Board adopted resolutions, proclamations, orders & ordinances available to public within 1 week.	100%	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	2024	2024	2025	2025
Personnel	\$315,357	\$0	\$334,161	\$0
Contractual Services	\$52,790	\$0	\$76,290	\$0
Materials & Supplies	\$365,406	\$0	\$311,902	\$30,000
Internal Services	\$345,254	\$0	\$300,930	\$0
Total GF/non-GF	\$1,078,807	\$0	\$1,023,283	\$30,000
Program Total:	\$1,078,807		\$1,053,283	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Video Lottery Fund - \$30,000

Significant Program Changes

Last Year this program was: FY 2024: 10011 Office of the Board Clerk

0.35 FTE Staff Assistant is moved to The Chair's Office (10000) to align the staff. This transfer does not result in new FTE.

In FY 2025, materials & supplies is reduced by \$23,500 and reallocated to contractual services to better reflect actual spending. The reduction in internal services is primarily due to reduced facilities costs.

Department: Nondepartmental **Program Contact:** Marina Hovious

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

Related Programs:

Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The Office of the Board Clerk is responsible for ensuring that notices of Board meetings, the agendas for the meetings, and any official actions taken are posted for the public. As web design and computing power continue to evolve at a quick pace, the need for the efficient and effective dissemination of public actions grows increasingly important. This program will modernize the Office’s website and explore the possibility of new software to assist with easier digital access to records and documents. It will also review long standing Board meeting procedures and offer recommendations for improvement.

Program Description

The Board Clerk Office plays an important role in the management of public meetings of the Board of County Commissioners. They also work to ensure the timely, accurate, and detailed distribution of information for those meetings to the public. As technological change continues to occur at an increasingly faster rate, the need to share official actions made by the Board of County Commissioners grows more important.

At the same time, the growing complexity of issues facing the County makes the need for clear and effective Board meeting procedures all the more important. There is an opportunity to leverage the experience of the current Board, with their diverse lengths of service as Commissioners, to obtain insights for improving those procedures.

This program will support efforts to improve digital navigation of the County’s website, working to ensure there is increased transparency in administrative rules, ordinances, and a host of other items that improve the way the public interact with their elected representatives and County government in general. It will also support a holistic review of current Board procedures, examining ways they may be amended or improved.

Prior to enactment of these changes, the Chief Operating Officer and Office of the Board Clerk (in consultation with Board Members) will provide a briefing outlining detailed recommendations and an implementation plan for the work.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Updated systems and website that modernize & increase public access to board documents & procedures.	N/A	N/A	N/A	100%
Output	Briefing on recommendations to the Board of County Commissioners	N/A	N/A	N/A	1

Performance Measures Descriptions

The briefing and recommendations will be presented to the Board of County Commissioners by September 15, 2024.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
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

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

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Chris Voss
Program Offer Type: Operating **Program Offer Stage:** 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 Description

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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Annual exercise performance objectives successfully tested.	100%	100%	100%	100%
Outcome	Oregon Emergency Management requirements met for annual performance grant.	100%	100%	100%	100%

Performance Measures Descriptions

Performance measures have changed back to the FY 2021 measures after they were altered due to the COVID-19 response.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,550,264	\$983,385	\$1,749,330	\$890,033
Contractual Services	\$154,640	\$0	\$154,640	\$50,000
Materials & Supplies	\$136,836	\$557	\$114,512	\$90,000
Internal Services	\$510,210	\$35,206	\$514,693	\$36,580
Total GF/non-GF	\$2,351,950	\$1,019,148	\$2,533,175	\$1,066,613
Program Total:	\$3,371,098		\$3,599,788	
Program FTE	8.56	1.44	9.26	0.74

Program Revenues				
Intergovernmental	\$0	\$1,019,148	\$0	\$1,066,613
Total Revenue	\$0	\$1,019,148	\$0	\$1,066,613

Explanation of Revenues

This program generates \$36,580 in indirect revenues.

- Federal Emergency Management Performance Grant (EMPG) - \$180,063
- Federal Urban Areas Security Initiative Grants - \$344,550
- Federal State Homeland Security Program - \$542,000

In FY 2025, 0.70 FTE is backfilled with General Fund. In FY 2024 this FTE was budgeted to the EMPG. The reduction in grant funding is due to the Federal government reducing the statewide allocation.

Significant Program Changes

Last Year this program was: FY 2024: 10012 Office of Emergency Management

Department: Nondepartmental **Program Contact:** Chris Voss
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 10012C
Program Characteristics:

Executive Summary

This program supports the Logistics Warehouse and vehicles along with 2.00 FTE. This program maintains a 16,000 square foot facility with both warehouse and office space where there is \$6 million worth of inventory supporting emergency programs, the largest of which is our severe weather response/sheltering programs. The warehouse also maintains a supply of Personal Protective Equipment (PPE). Severe Weather Sheltering supplies have been expanded to support events of more than 1,300 individuals during extreme weather events.

Program Description

The program maintains the severe weather response capabilities with staffing, vehicles and maintaining a warehouse full of equipment to support the houseless community as well as communities that could be impacted by a disaster. This includes the requesting, purchasing, storage of shelter supplies and personal protective equipment, organizing thousands of meals per day during activations, supporting the passenger transportation unit and an administration unit responsible for maintaining systems to support staff and partner recruitment during emergencies. The team oversees a facilities program which identify and create agreements with community based organizations, an incentive program to manage resources for the use of the locations during emergencies and coordinate a leasing program with the Department of County Assets (DCA) to identify locations for short term lease and prepare them for use during severe weather. The team also maintains an inventory tracking system and fulfills requests, which can easily exceed over 1,000 during a single response.

This group maintains the warehouse (and 7 mobile trailers, 6 storage containers throughout the county, other county storage locations and 3 semi-permanent severe weather shelter locations) and approximately \$6 million in supplies stored. This includes various systems from inventory management to the coordination and re-stock of supplies. This group also coordinates with other Oregon Counties on the acquisition of supplies from their organizations. This group maintains the buying capacity for all severe weather shelter supplies and personal protective equipment (PPE) provided to community based organizations and others that support our vulnerable populations.

While Shelter activity is at its busiest during the winter and summer months, it is a year round activity that includes planning, training, exercises, contract negotiation, inventory management and system purchase and training. In addition, many of the improvements anticipated include expansion of our volunteer network and training of these new personnel would occur in the off season.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Maintain capability to provide supplies for 1,300 persons seeking sheltering from emergency incidents.	N/A	100%	100%	100%
Outcome	Deliver requested & approved supplies to CBOs w/in 3 business days of request unless a later date is requested	>90%	95%	>95%	100%

Performance Measures Descriptions

Performance Measure #1: The FY24 budgeted included 1,200 persons. This has been updated to 1,300 persons.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,002,109	\$0	\$293,362	\$0
Contractual Services	\$0	\$0	\$1,600	\$0
Materials & Supplies	\$0	\$0	\$4,292	\$0
Internal Services	\$374,733	\$0	\$88,570	\$0
Total GF/non-GF	\$1,376,842	\$0	\$387,824	\$0
Program Total:	\$1,376,842		\$387,824	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 10012B Logistics & Warehouse

This program combines with 10012C from FY 2024.

In FY 2024, this program was funded with one-time-only General Fund.

In FY 2025, this program is funded with ongoing General Fund. It adds 2.00 FTE that were previously budgeted as limited duration. This program supports 20% of the total Logistics costs. The other 80% is budgeted in program 10012C, using Supportive Housing Services (SHS) funding.

Department: Nondepartmental **Program Contact:** Chris Voss
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 10012B
Program Characteristics:

Executive Summary

This program supports the Logistics Warehouse and vehicles along with 8.00 FTE. This program maintains a 16,000 square foot facility with both warehouse and office space where there is \$6 million worth of inventory supporting emergency programs, the largest of which is our severe weather response/sheltering programs. The warehouse also maintains a supply of Personal Protective Equipment (PPE). Severe Weather Sheltering supplies have been expanded to support events of more than 1,300 individuals during extreme weather events.

Program Description

The program maintains the severe weather response capabilities with staffing, vehicles and maintaining a warehouse full of equipment to support the houseless community as well as communities that could be impacted by a disaster. This includes the requesting, purchasing, storage of shelter supplies and personal protective equipment, organizing thousands of meals per day during activations, supporting the passenger transportation unit and an administration unit responsible for maintaining systems to support staff and partner recruitment during emergencies. The team oversees a facilities program which identify and create agreements with community based organizations, an incentive program to manage resources for the use of the locations during emergencies and coordinate a leasing program with the Department of County Assets (DCA) to identify locations for short term lease and prepare them for use during severe weather. The team also maintains an inventory tracking system and fulfills requests, which can easily exceed over 1,000 during a single response.

This group maintains the warehouse (and 7 mobile trailers, 6 storage containers throughout the county, other county storage locations and 3 semi-permanent severe weather shelter locations) and approximately \$6 million in supplies stored. This includes various systems from inventory management to the coordination and re-stock of supplies. This group also coordinates with other Oregon Counties on the acquisition of supplies from their organizations. This group maintains the buying capacity for all severe weather shelter supplies and personal protective equipment (PPE) provided to community based organizations and others that support our vulnerable populations.

While Shelter activity is at its busiest during the winter and summer months, it is a year round activity that includes planning, training, exercises, contract negotiation, inventory management and system purchase and training. In addition, many of the improvements anticipated include expansion of our volunteer network and training of these new personnel would occur in the off season.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Maintain capability to provide supplies for 1,300 persons seeking sheltering from emergency incidents.	N/A	100%	100%	100%
Outcome	Deliver requested & approved supplies to CBOs w/in 3 business days of request unless a later date is requested	>90%	95%	>95%	100%

Performance Measures Descriptions

Performance Measure #1: The FY24 budgeted included 1,200 persons. This has been updated to 1,300 persons.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$1,173,862
Contractual Services	\$0	\$0	\$0	\$6,400
Materials & Supplies	\$0	\$0	\$0	\$38,508
Internal Services	\$0	\$0	\$0	\$381,186
Total GF/non-GF	\$0	\$0	\$0	\$1,599,956
Program Total:	\$0		\$1,599,956	
Program FTE	0.00	0.00	0.00	8.00

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

Explanation of Revenues

This program generates \$48,246 in indirect revenues.
 \$1,599,956 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2024: 10012B Logistics & Warehouse

In FY 2024, this program was funded with one-time-only General Fund.

In FY 2025, this program is funded with Supportive Housing Services (SHS) funding. It adds 8.00 FTE that were previously budgeted as limited duration. This program supports 80% of the total Logistics costs. The other 20% is budgeted in program 10012B, using General Fund.

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

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

Related Programs:

Program Characteristics: New Request, One-Time-Only Request

Executive Summary

This is a new request to fund Countywide Severe Weather Shelter programs overseen by the Emergency Management team. The nature of severe weather does not always allow for exact costs and this funding amount is projected based on the FY 2023 full budget year and includes funds for transportation, meals, facilities, rentals, security services and contractors to support the shelters. It also includes costs for both supplies and staffing costs related to training and staff costs during activations.

Program Description

The program covers numerous costs directly related to the severe weather shelter responses in summer and winter. This includes the ability to supply and staff 10 shelters, supporting 1,300 people when the county exceeds severe weather thresholds. The two largest funding components are shelter supplies, estimated at \$750,000 and staffing, estimated at \$800,000.

Supplies - the County stores and supplies 1,000,000 individual items to shelters from sleeping mats, cots, blankets, wheelchairs, medical supplies, cleaning supplies and gear often provided to shelter guests exiting locations. A single shelter is often opened with approximately 40,000 items delivered by this team and those who take shifts in support of Logistics.

Staffing - Staffing costs provide a central cost code for county workers who 1) Completed a shift or shifts supporting Logistics or Passenger Transportation. 2) Completed a shift or shifts as a Person in Charge (PIC), Medical Specialist, Behavioral Health Specialist, or General Staff role in any of the emergency shelter sites. 3) Worked in another emergency response support role such as Emergency Support Function (ESF) #6 Sheltering Lead or HR Support role for Administration Unit.

Food - Delivery of meals, snacks and drinks to persons in severe weather shelters. While most meals are prepared by outside vendors and coordinated through this group; snacks and drinks are purchased, stored and delivered by this team. In calendar year 2023 (which had fewer sheltering demands than prior calendar years), this consisted of more than 2,700 meals and over 125,000 snacks and drinks.

Other costs include facility costs, contracted costs for items including porta-potties, janitorial, biohazard cleanup, security, rented vehicles, floor protection and cleanup crews as well as lighting and other safety items.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Maintain capability to provide supplies for 1,300 persons seeking sheltering with 72 hours notice.	N/A	N/A	N/A	100%
Outcome	Ensure enough facilities are available to house 1,300 persons seeking sheltering.	N/A	N/A	N/A	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$800,000
Contractual Services	\$0	\$0	\$0	\$500,000
Materials & Supplies	\$0	\$0	\$0	\$1,000,000
Internal Services	\$0	\$0	\$0	\$32,880
Total GF/non-GF	\$0	\$0	\$0	\$2,332,880
Program Total:	\$0		\$2,332,880	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program generates \$32,880 in indirect revenues.
 \$2,332,880 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was:

During FY 2024, Supportive Housing Services (SHS) funding in the Joint Office of Homeless Services was allocated to fund this program (see Supplemental Budget # SUPP02-OVER-002-24).

Department: Nondepartmental **Program Contact:** Jeston Black
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Government Relations Office acts as a liaison between Multnomah County and various governing bodies, advocating for the county's legislative agenda at the state and federal levels. It also works with smaller municipalities and tribal governments to share insights and create partnerships that benefit Multnomah County and its residents. These responsibilities are crucial for protecting the county and its inhabitants.

Program Description

The Government Relations Office serves as the primary representative for the County to state, Federal Elected, and Tribal 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 Tribal, Federal, State, and Local Levels.

The Office of Government Relations, in partnership with County Departments, provides analysis and tracks the 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 is the single point of contact for Oregon's nine federally recognized Tribal Governments, as well as works 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.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
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	33	36	40	40
Outcome	Develop engagement strategies with Tribal governments and local American Indian/Alaska Native communities	1	1	1	0

Performance Measures Descriptions

The adoption of the federal and state legislative agendas is the culmination of a broad process of consultation with departments, elected officials, and advocacy organizations. The Legislative 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 ensure 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	2024	2024	2025	2025
Personnel	\$1,232,504	\$0	\$1,337,423	\$0
Contractual Services	\$124,000	\$0	\$124,000	\$0
Materials & Supplies	\$51,110	\$0	\$51,111	\$0
Internal Services	\$69,016	\$0	\$85,061	\$0
Total GF/non-GF	\$1,476,630	\$0	\$1,597,595	\$0
Program Total:	\$1,476,630		\$1,597,595	
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 2024: 10016 Government Relations Office

Department: Nondepartmental **Program Contact:** Joy Fowler
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Office of Diversity and Equity (ODE) is a team of subject matter experts focusing on Multnomah County employees and residents affected by systemic racism, other identity based oppression and the impacts of both. ODE provides countywide leadership, consultation and advice while modeling best practices for equity analysis and development. We also conduct research and evaluation while partnering closely with Central HR and Department Equity Managers to create inclusive frameworks for practice, policy and program delivery.

Program Description

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

This offer funds the ongoing implementation of key pillars of ODE work:

- Workforce equity and the Workforce Equity Strategic Plan through partner engagement
- Developing communications strategies, and evaluating impacts as well as ensuring accountability to performance measures
- Training and internal policy toward safety, trust and belonging for all employees, including the addition of contracted services budget for the WESP Tribal Knowledge Trainings
- The equity policy team’s work around disability equity and accommodations, policy development, and initiatives that improve systems and structures
- The consistent compliance reporting, research and evaluation
- Exit interviews, 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
- Coordination of the Multnomah Youth Commission, representing Black, Indigenous, and People of Color communities, and utilizing 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 stakeholders

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Employee Resource Groups managed and coordinated	10	9	10	11
Outcome	Implementation of WESP in alignment with a phased approach and based on approved recommendations.	N/A	N/A	N/A	75%
Output	Number of guidance documents, evaluation reports or compliance reports completed	5	4	5	5
Output	# of countywide workshops & technical asst. led by ODE (i.e. disability, LGBTQIA2+, Equity Lens, tribal)	N/A	N/A	N/A	15

Performance Measures Descriptions

The 2nd and 4th performance measures are new for FY2025 and reflect new measures and metrics.

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	2024	2024	2025	2025
Personnel	\$1,795,092	\$0	\$1,917,263	\$0
Contractual Services	\$106,110	\$0	\$60,110	\$0
Materials & Supplies	\$95,317	\$0	\$131,319	\$0
Internal Services	\$141,402	\$0	\$141,405	\$0
Total GF/non-GF	\$2,137,921	\$0	\$2,250,097	\$0
Program Total:	\$2,137,921		\$2,250,097	
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 10017A Office of Diversity and Equity

This program combines 10017C WESP Planning and Engagement from FY 2024.

In FY 2025, contractual services is reduced by a net \$46,000 as follows:

- Current service level is reduced by \$71,000 and reallocated within this program to better reflect actual spending. This reallocation includes funding one College to County (C2C) intern in FY 2025.
- \$25,000 in new General Fund is added for WESP Tribal Knowledge trainings.

Department: Nondepartmental **Program Contact:** Joy Fowler
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Multnomah Youth Commission (MYC) is the official youth policy body for Multnomah County and the City of Portland. There are 42 young adults, ages 13- 21, from majority Black, Indigenous and People of Color Communities (BIPOC), that strive 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 Description

The Multnomah Youth Commission advises and offers 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 ensuring that young people form relationships with caring adults, build skills, exercise leadership, and help their communities as they develop into healthy, productive adults. MYC is a nationally recognized model using participatory action research, policy creation and advocacy, and Youth-Adult Partnership as its foundational underpinnings.

MYC has made an intentional and sustained effort to ensure that a majority of youth commissioners come from BIPOC Communities and embed equity and social justice into 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 lead and work together to address issues most important to their communities, while highlighting and sharing ideas and experiences to build youth-led solutions. This policy and project work includes:

- Transit Safety
- Transit Equity/TriMet YouthPass for All
- Transforming Juvenile Probation
- Improving Youth/Police Relations
- Later High School Start Times To Combat Chronic Absenteeism
- Reducing Youth Sexual Assault and Harassment/Reporting in Schools
- Funding youth-led Environmental/Climate Justice Community Projects
- Voter Education/Outreach

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Youth Commission Meetings held	21	21	21	21
Outcome	Youth-led policies impacted and/or advocated for	8	8	8	8
Output	Number of partnerships established	14	14	14	14
Outcome	Number of Youth-led forums and/or events held	6	8	8	8

Performance Measures Descriptions

Output 1: Scholastic year allows 21 engagements with students; Outcome 1: Students will advocate for 2-3 policies per committee, totaling 8-9 impacted policies; Output 2: Students form relationships with other student groups and community organizations to advocate for youth-led policies from each committee; Outcome 2: Students host forums based on the policies they are advocating for to educate other youth, community members and elected officials.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$186,636	\$0	\$236,517	\$4,600
Contractual Services	\$0	\$0	\$0	\$2,000
Materials & Supplies	\$21,014	\$0	\$20,653	\$3,211
Internal Services	\$11,435	\$0	\$12,884	\$189
Total GF/non-GF	\$219,085	\$0	\$270,054	\$10,000
Program Total:	\$219,085		\$280,054	
Program FTE	1.00	0.00	1.50	0.00

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

Explanation of Revenues

This program generates \$189 in indirect revenues.

Non-governmental; Momentum Alliance Youth Equity Collaborative -\$10,000

Significant Program Changes

Last Year this program was: FY 2024: 10017B Multnomah Youth Commission Support

In FY 2025, this program adds a 0.50 FTE Program Technician (6020). In the prior fiscal year these job duties were completed by on-call staff.

Department: Nondepartmental **Program Contact:** Joy Fowler
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 78332A/B
Program Characteristics: New Request

Executive Summary

Digital content, websites, and applications must be accessible to people with disabilities. The goal of the Digital Accessibility Program is to ensure that employees and county residents have meaningful access to digital resources. Creating a Digital Accessibility Program will allow the Office of Diversity and Equity (ODE) to support and bolster the work of IT. Both teams recognize what is essential for some people is good for everyone.

Program Description

Employees should have meaningful access to the tools they need to do their work, and residents have barrier-free access to county services - digital resources accessible to everyone, employees and residents alike. The county will become known as an employer that welcomes, hires, and retains people with disabilities.

Our Actions:

- A set of countywide leaders dedicated full-time to accessibility
- Obtain departmental leadership, buy-in, training, and ownership of accessibility
- Train county staff as subject matter experts in accessibility
- Maintain a strong working relationship with the IDEA Employee Resource Group and other internal partners
- Build community engagement and compensation models that include diverse representation from community

To sustain the program:

1. Processes and structures - such as promotion of basic standards, creation of a community of practice, and community accountability.
2. Team to lead, advocate, and coordinate this work, to speak and act in support of it countywide.

Long-Term Outcomes:

1. The county's digital resources, applications, and services are universally accessible.
2. Employees have meaningful access to the tools they need to do their work.
3. The county meets and complies with Federal regulations and WCAG 2.1 AA.
4. Residents have barrier-free access to county services.
5. Responses to future advances in technology are nimble.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	County staff will report high levels of satisfaction with access and utility of digital resources	N/A	N/A	N/A	80% Agreement
Output	Create standards for forms and processes that require digitization	N/A	N/A	N/A	1 Doc
Output	Number of countywide staff trained as subject matter experts	N/A	N/A	N/A	12
Output	Number of members of the countywide content creators community of practice	N/A	N/A	N/A	12

Performance Measures Descriptions

- Outcome 1: Measure the number of positive responses from satisfaction surveys distributed to those served by the Digital Accessibility Program.
- Output 2: Create guidance for the digitization of forms and identification of manual processes to be digitized
- Output 3: Develop and deliver training to county staff on creating accessible materials for employees and the public
- Output 4: Create a countywide community of practice for content creators to meet regularly

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$359,480	\$0
Materials & Supplies	\$0	\$0	\$5,020	\$0
Internal Services	\$0	\$0	\$1,500	\$0
Total GF/non-GF	\$0	\$0	\$366,000	\$0
Program Total:	\$0		\$366,000	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was:

This program adds 1.00 FTE Manager 2 (9364) and 1.00 FTE Human Resources Analyst 2 (9670).

Department: Nondepartmental **Program Contact:** John Wasiutynski
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 25121B
Program Characteristics:

Executive Summary

The Office of Sustainability works to create a just, equitable, livable, resilient, and low carbon community by centering the priorities of frontline communities and advancing sustainability efforts within the County, region, and state.

The Office of Sustainability envisions a community and a world where everyone experiences life in a stable climate, has a safe place to live, and can access clean air, clean water, and the resources they need to thrive. An example of how the mission and vision of the office are put into practice include the development, with community, of the first Climate Justice Plan for the County.

Program Description

The Office of Sustainability focuses on collaborating with community partners to advance policies, projects, initiatives, programs, and research that are responsive to the community's needs. In FY 2024 this approach has been used in developing the first ever Climate Justice Plan for the County. This project started with the development of a framework document, Rooted in Values Guided by Vision: Community-Driven Climate Justice Framework for Multnomah County. The framework document was released in July 2023. Now, a Steering Committee made up of a broad representation of individuals and organizations who can speak to the experience and perspective of frontline communities, along with local government staff, are co-creating the Climate Justice plan. The plan will go from the vision and values of the framework to specific goals and actions.

The Office also leads and supports sustainability efforts within the County departments and programs. In FY 2024 numerous examples of this collaboration are evident. The Office collaborated with Facilities and Property Management to develop bird safe construction standards and an EV charger strategy. The Office also continued the collaboration with the Department of County Human Services implementing the Wood Stove Exchange Program and securing an additional \$1.3 million in grants to fund additional heat pump exchange over the coming three years. Finally, the Office continued to seek out grant opportunities, with a successful collaboration with the Health Department resulting in a \$1 million EPA grant.

The Office works with County leadership to advance County's sustainability goals. This was evidenced in June of 2023 when the Chair and Board of County Commissioners, with support from the Office of Sustainability and the County Attorney's Office, initiated a lawsuit against major fossil fuel companies. The lawsuit seeks to hold large fossil fuel companies accountable for the damages arising from the 2021 Pacific Northwest Heat Dome, one of the most deadly and destructive human-made weather disasters in American history. Other policy decisions supported by the Office included the renaming of the Sauvie Island Bridge to the Wapato Bridge, opposition to Zenith Oil terminal, and policy solutions to the risk of toxic gasses stored in seismically unstable areas.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of unique County employees engaged with programming offered by the Office of Sustainability.	629	800	400	800
Outcome	Decrease in community wide greenhouse gas emissions over 1990 levels based on trend line analysis.	21%	20%	21%	22%
Output	Total number of advisory committee meeting volunteer hours	158	200	175	200
Outcome	Percent Energy burdened Multnomah County Households	23%	24%	23%	22%

Performance Measures Descriptions

Greenhouse gas emissions data are several years lagging, in this case the most recent year for which data is available is 2021. 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 the Oregon Department of Energy, biannual report.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$969,912	\$7,000	\$1,023,634	\$0
Contractual Services	\$17,390	\$42,749	\$17,392	\$340,000
Materials & Supplies	\$32,360	\$0	\$32,360	\$60,000
Internal Services	\$45,508	\$251	\$50,538	\$0
Total GF/non-GF	\$1,065,170	\$50,000	\$1,123,924	\$400,000
Program Total:	\$1,115,170		\$1,523,924	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Intergovernmental	\$0	\$50,000	\$0	\$400,000
Total Revenue	\$0	\$50,000	\$0	\$400,000

Explanation of Revenues

State Department of Environmental Quality (DEQ), Supplemental Environmental Projects program - \$400,000. The program allows for a portion of environmental penalties to be used locally for environmental remediation. In this case penalties from a Title V air quality permit violation will be paid to Multnomah County for the Wood Burning Exchange Program.

Local grant funding from the East Multnomah Soil & Water Conservation District ended in FY 2024 and The Office of Sustainability will not be reapplying for it. In FY 2024 it was budgeted at \$50,000.

Significant Program Changes

Last Year this program was: FY 2024: 10018 Office of Sustainability

In the year ahead the Office will focus on completing the Climate Justice Plan, explore new funding opportunities, and pursue climate resilience initiatives in East Multnomah County, among other priorities.

Department: Nondepartmental **Program Contact:** John Wasiutynski

Program Offer Type: Capital **Program Offer Stage:** Adopted

Related Programs:
Program Characteristics: New Request, 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, is becoming 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. New farmer training and access to land and equipment are key programmatic features.

Program Description

In CY 2021 the County officially awarded a 5-year license, with an option for a 5-year extension, 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 operates the CROPS site as an incubator farm for beginning farmers and as a community training site.

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 concerning farm-land access, the site is being improved with farm infrastructure. The funds will support the completion of infrastructure projects, especially electricity that will allow for site security, a greenhouse, and other infrastructure 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, farm equipment, and other forms of capital 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. To date, the County has installed municipal water connection, and irrigation infrastructure, completed demolition work, and is in the process of constructing a barn and access driveway. These funds will support the addition of electrical utilities that can support farm operations, including refrigeration, greenhouse, and other electrically powered infrastructure. Mudbone, in addition to commercial operations, also runs extensive charitable food distribution through two community food pantries and events.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Number of farmers using CROPS	5	4	5	5
Outcome	Increase number of Black farmers in Multnomah County	166%	100%	166%	100%
Output	Volunteer hours	400	1,000	800	1,000

Performance Measures Descriptions

According to the USDA, the number of Black Farmers increased from 3 in 2017 to 8 in the 2022 farm census. Because of hundreds of years of discriminatory practices by governments, the number of Black farmers is low. 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.

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	2024	2024	2025	2025
Contractual Services	\$400,000	\$0	\$200,000	\$0
Total GF/non-GF	\$400,000	\$0	\$200,000	\$0
Program Total:	\$400,000		\$200,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

In both FY 2024 and FY 2025, this program was funded with one-time-only General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 10018B Food Access Focus

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, grounds, and electricity utility.

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

Executive Summary

Multnomah County will develop an intergovernmental agreement with Oregon State University (OSU). The agreement will facilitate the transfer of funds to the university for the purposes of developing the initial designs for a mixing channel in the Ross Island Lagoon. The mixing channel will help to alleviate the increasingly common occurrence of harmful algal blooms in the lagoon which also impact the main stem of the river causing closures and harm wildlife.

Program Description

Ross Island is an island in the Willamette River located in Portland, Oregon. Before 1926, the island was two separate islands, with braided channels flowing freely between the islands. The Northern Island was home to Bundy's Bath House a destination in Portland's Early History for swimming and dances. In 1926 the US Army Corps of Engineers constructed an embankment connecting the two islands to facilitate gravel extraction. Pollution in the river eventually closed the bathhouse, but gravel mining continued through 2001. The embankment that connected the two islands and subsequent mining left a deep lagoon in the middle of the island.

Today the lagoon is effectively a lake in the middle of a river, with very little flow other than tidal pulsing at one downriver channel into the lagoon. The lagoon is very deep, over 120 feet deep in some sections, and the bottom is anoxic, or without dissolved oxygen, and can remain relatively cold throughout the year. The surface of the lagoon, on the other hand, warms up substantially. Surface warming, especially with increasingly warm conditions caused by climate change, combined with low flow and anoxic benthic conditions conspire to create an ideal breeding ground for cyanobacteria. Harmful Algal Blooms are now a common occurrence in the lagoon, and when the bloom becomes severe it will spread to the main stem of the river closing the river to recreation and causing harmful conditions for wildlife. These impacts will only get worse over time in the absence of a solution.

After extensive investigation, researchers have determined that the best long-term approach for mitigating harmful algal blooms in the Ross Island Lagoon is to once again separate the two islands with a mixing channel. This funding will support the initial design of a mixing channel or 30% design. The County will develop an intergovernmental agreement (IGA) with researchers at OSU who will complete the design.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Percent completeness of Ross Island Lagoon mixing channel design	N/A	N/A	N/A	30%
Output	Signed intergovernmental agreement with Oregon State University	N/A	N/A	N/A	1

Performance Measures Descriptions

Legal / Contractual Obligation

The County will negotiate an intergovernmental agreement with Oregon State University.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$150,000	\$0
Total GF/non-GF	\$0	\$0	\$150,000	\$0
Program Total:	\$0		\$150,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental

Program Contact: Dan Zalkow

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Regional Arts & Culture Council (RACC) provides contract services to Multnomah County. Formerly the Metropolitan Arts Commission, since 1995 RACC has been a 501(c)(3) nonprofit serving the Portland Metro area. With 50 years of community-based engagement they continue to leverage support from other regional government partners and private donors, including foundations and trusts. These investments create vibrant neighborhoods, enhance our children's education, and fuel the creative economy with measurable economic benefits for Multnomah County.

Program Description

RACC plays a vital role in Multnomah County's economic and community development efforts. RACC continues to leverage private and public dollars to provide artists, creatives, and arts organizations with base financial support needed to serve the community; their Advocacy & Engagement program liaises between city, county, and national offices, including state arts organizations, holding a board member seat on the Cultural Advocacy Coalition of Oregon and congressional leaders regarding impactful legislation affecting the arts and culture in our region. A RACC team member serves on the Planning Management Team for the tri-county regional cultural plan process. RACC's Strategic Framework outlines their goals for building equity, access, innovation and advocacy for arts and culture in the region.

RACC's Public Art program, including the Multnomah County 2% for Art Ordinance, integrates a wide range of art into public spaces and intersections with the community. The County contributes 2% of direct construction costs from medium and large projects to RACC to facilitate the installation of art projects in County facilities, maintain existing art funded through the Public Art program and to fund the portable arts collection displayed across County buildings.

Through RACC's Grants Program, they provide professional development and learning programming for artists and organizations in addition to grant resources. RACC serves as a fiscal sponsor for the Multnomah County Cultural Coalition as well as other local organizations

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Dollars leveraged from other sources	\$12.8 million	\$13.1 million	\$15.1 million	\$6.5 million
Outcome	Direct Investment in artists & arts & culture organizations (includes ARPA and NEA funds)	\$9.2 million	\$10.6 million	\$12.6 million	\$3.5 million
Output	RACC-funded artists and creatives who identify as immigrant or refugee	14%	15%	10%	14%
Output	RACC-funded artists who identify as Black, Indigenous, and People of Color and/or reside in East County	47%	45%	45%	46%

Performance Measures Descriptions

RACC's work in the community is guided by their pledge towards increasing equity and access. Their performance measures speak to an increasing engagement across a spectrum of community groups and individuals. The new measurements and the ones tracked for FY 2023 and FY 2024 will be reported on an annual basis and can be informed by Multnomah County's access and equity goals.

Legal / Contractual Obligation

RACC operates as a steward of Multnomah County investments in arts and culture via contract #440000704. Per County Code, Chapter 8, sections 8.450 through 8.456, the County is obligated to work with RACC on public art in County facilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
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 2024: 10020 Regional Arts & Culture Council

Department: Nondepartmental **Program Contact:** Christian Elkin
Program Offer Type: Operating **Program Offer Stage:** 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 Description

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. This allocation is monitored and updated to reflect changes made per the State biennium.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percentage of preventive maintenance work order costs out of total maintenance work order costs	35%	45%	42%	45%
Outcome	Percentage of customer satisfaction surveys with a result of "very satisfied"	81%	85%	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 - 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 which demonstrates stewardship.

PM #2 - Demonstrates commitment to our Think Yes customer service principles.

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	2024	2024	2025	2025
Contractual Services	\$1,205,000	\$0	\$1,153,000	\$0
Materials & Supplies	\$183,621	\$0	\$128,834	\$0
Internal Services	\$11,900,899	\$1,765,188	\$12,395,208	\$1,744,212
Total GF/non-GF	\$13,289,520	\$1,765,188	\$13,677,042	\$1,744,212
Program Total:	\$15,054,708		\$15,421,254	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$1,200,000	\$0	\$1,100,000	\$0
Total Revenue	\$1,200,000	\$0	\$1,100,000	\$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 2024: 10021A State Mandated Expenses

This program combines 10021B Courthouse Security from FY 2024. In FY 2024, the Courthouse Security program was funded with one-time-only General Fund.

The FY 2025 program includes \$48,000 in one-time-only General Fund for the Flood Safety Benefit Fee.

Department: Nondepartmental **Program Contact:** Jeff Renfro
Program Offer Type: Operating **Program Offer Stage:** 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 Description

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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Regularly share updates on current collections with East County Cities.	9	6	8	6
Output		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Measure refers to number of BIT revenue update emails sent to East County Cities.

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	2024	2024	2025	2025
Contractual Services	\$13,181,051	\$0	\$13,744,500	\$0
Total GF/non-GF	\$13,181,051	\$0	\$13,744,500	\$0
Program Total:	\$13,181,051		\$13,744,500	
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 2024: 10022 Pass-Through Payments to East County Cities](#)

Department: Nondepartmental

Program Contact: Eric Arellano

Program Offer Type: Operating

Program Offer Stage: 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 Description

OHS operates the Oregon Historical Society Museum, the 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 for our core programs, including our exhibit series; statewide education programs; public programs; Digital Collections website and online digital history resources like The Oregon Encyclopedia; research library services 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. 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 now 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 \$3.8 million in FY 2023-24 to the Oregon Historical Society for its programs and operations.

In 2023, 34,840 people visited our museum and viewed our exhibitions. In addition to popular permanent exhibitions, OHS also hosts short-term exhibits that are either curated in-house or travel from other institutions, including: Our Unfinished Past: The Oregon Historical Society at 125; Celebrating Birds of the Pacific Northwest; Immigrant Stories' I Am An American: Stories of Exclusion and Belonging; The Cornerstone of Our Construction Industry: A century of the Oregon-Columbia Chapter; Motown: The Sound of Young America; and The Odyssey of the Historic Jantzen Beach Carousel. OHS also hosted an exhibition about Bob Hope, on loan from the WWII Museum.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Multnomah County residents admitted free of charge	9,527	9,640	11,900	12,500
Outcome	Improved library hours per week	32	32	32	32
Output	Increased number of public programs	28	30	30	30
Quality	Care of Collections through additional curator/registrar	1	0	4	0

Performance Measures Descriptions

With no COVID-19 restrictions in place in Oregon for the entire year, 2023 was year when the Oregon Historical Society could return to "normal" pre-COVID operations. OHS museum attendance increased by 27% over 2022 attendance. There were also increases in school tours, educator training programs, and in-person lectures and events. The annual Oregon History Day competition was held in person for the first time since 2019. OHS also continued to offer a number of hybrid and livestreamed lectures.

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	2024	2024	2025	2025
Contractual Services	\$0	\$3,873,074	\$0	\$3,975,337
Internal Services	\$0	\$29,000	\$0	\$29,000
Total GF/non-GF	\$0	\$3,902,074	\$0	\$4,004,337
Program Total:	\$3,902,074		\$4,004,337	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$3,861,074	\$0	\$3,978,116
Interest	\$0	\$3,000	\$0	\$2,500
Beginning Working Capital	\$0	\$38,000	\$0	\$23,721
Total Revenue	\$0	\$3,902,074	\$0	\$4,004,337

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 2024: 10023 OHS Local Option Levy

Department: Nondepartmental

Program Contact: Jeff Renfro

Program Offer Type: Operating

Program Offer Stage: 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 Description

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 were 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
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	2024	2024	2025	2025
Contractual Services	\$0	\$80,125	\$0	\$70,025
Total GF/non-GF	\$0	\$80,125	\$0	\$70,025
Program Total:	\$80,125		\$70,025	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$80,000	\$0	\$25,000
Taxes	\$0	\$0	\$0	\$45,000
Interest	\$0	\$100	\$0	\$0
Beginning Working Capital	\$0	\$25	\$0	\$25
Total Revenue	\$0	\$80,125	\$0	\$70,025

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.

Significant Program Changes

Last Year this program was: FY 2024: 10024 County School Fund

Department: Nondepartmental

Program Contact: Eric Arellano

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

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

Program Description

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

This program supports the Oregon Convention Center which hosts programs, conferences, and events that bring visitors and business groups to Portland. The tourism and travel industry is among the leading private sector employers in Oregon. Large conventions generate significant activity for local hotels, restaurants, and retail establishments. A report prepared in 2020 documented that Metro managed visitors facilities created an estimated total economic impact of \$877 million generating more than 8,000 jobs.

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

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Impact (\$ in millions) of Convention Center Visitors to County Economy	691	670	696	726
Outcome	Number of Employees in Travel/Tourism Industry (Est.)	6,419	6,064	6,242	6,279

Performance Measures Descriptions

The Oregon Convention Center (OCC) generates significant economic activity to metropolitan Portland and the State. Multnomah County accounts for more than 2/3rds of tourism related activity. Due to the COVID-19 pandemic, the Convention Center saw a reduction in event (cancelled or delayed) activity but has steadily recovered in FY 2022-23. The Convention Center has served as a shelter during emergency events (warming or cooling) for those individuals experiencing homelessness.

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	2024	2024	2025	2025
Contractual Services	\$0	\$41,576,080	\$0	\$42,811,008
Total GF/non-GF	\$0	\$41,576,080	\$0	\$42,811,008
Program Total:	\$41,576,080		\$42,811,008	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$41,430,330	\$0	\$42,669,684
Interest	\$0	\$10,000	\$0	\$10,000
Beginning Working Capital	\$0	\$135,750	\$0	\$131,324
Total Revenue	\$0	\$41,576,080	\$0	\$42,811,008

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 2024: 10025 Convention Center Fund

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$3,000	\$0	\$4,000
Debt Service	\$0	\$30,703,930	\$0	\$23,894,539
Unappropriated & Contingency	\$0	\$1,171,700	\$0	\$775,190
Total GF/non-GF	\$0	\$31,878,630	\$0	\$24,673,729
Program Total:	\$31,878,630		\$24,673,729	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$212,600	\$0	\$202,336
Other / Miscellaneous	\$0	\$22,710,330	\$0	\$23,695,203
Financing Sources	\$0	\$6,783,000	\$0	\$0
Interest	\$0	\$60,000	\$0	\$40,000
Beginning Working Capital	\$0	\$2,112,700	\$0	\$736,190
Total Revenue	\$0	\$31,878,630	\$0	\$24,673,729

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 2024: 10026 Capital Debt Retirement Fund

In fiscal year 2024, debt service for the ERP system portion of the FFC Series 2017 Bonds fully matured. The last year of debt service was funded by one-time only general fund resources.

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	2024	2024	2025	2025
Debt Service	\$0	\$53,808,115	\$0	\$55,424,940
Unappropriated & Contingency	\$0	\$1,893,900	\$0	\$1,953,207
Total GF/non-GF	\$0	\$55,702,015	\$0	\$57,378,147
Program Total:	\$55,702,015		\$57,378,147	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$53,808,115	\$0	\$52,424,940
Interest	\$0	\$175,000	\$0	\$300,000
Beginning Working Capital	\$0	\$1,718,900	\$0	\$4,653,207
Total Revenue	\$0	\$55,702,015	\$0	\$57,378,147

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 2024: 10027 Library GO Bond

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

Executive Summary

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

Program Description

The County passed Resolution No. 99-218 on November 4, 1999 authorizing the issuance of up to \$200,000,000 of bond proceeds to finance the estimated unfunded accrued actuarial liability (UAL) of the County to the Oregon Public Employees Retirement System (PERS).

Senate Bill 198-B, effective October 23, 1999, authorized the County to pledge taxes that the County may levy within the limitations of sections 11 and 11b, Article XI of the Oregon Constitution not subject to annual appropriation. On December 1, 1999 the County issued \$184,548,160 in Pension Obligation Bonds to fund its PERS unfunded liability. The bonds have a final maturity date in FY 2030.

Debt service payments are supported by a surcharge against payroll. The surcharge rate has fluctuated, on average, between 6% and 9% of payroll. A reserve has been established to support future escalating debt payments in order to maintain the surcharge at a constant level.

To mitigate rising PERS rates, the County Board approved the establishment of five PERS side accounts (\$25 million each) from FY 2017-2023. Side accounts total \$125 million. Side accounts increase an employer's actuarial assets, reducing the difference between actuarial assets and actuarial liabilities, the PERS UAL. Side accounts reduce employer contributions/rates over time by paying down pension obligation. The County participated in the State of Oregon's SB 1049 PERS Employer Incentive Fund (EIF) match program, which provided for a 25% match on two qualifying side account (\$12.5 million). Though rate of relief can vary, the relief is estimated to be between .6%- .7% of payroll.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
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. (1)-indicates Moody's Aa1, (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 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	2024	2024	2025	2025
Contractual Services	\$0	\$455,495	\$0	\$450,700
Debt Service	\$0	\$31,325,000	\$0	\$33,060,000
Unappropriated & Contingency	\$0	\$44,356,667	\$0	\$50,178,465
Total GF/non-GF	\$0	\$76,137,162	\$0	\$83,689,165
Program Total:	\$76,137,162		\$83,689,165	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$34,108,050	\$0	\$37,296,177
Interest	\$0	\$700,000	\$0	\$1,200,000
Beginning Working Capital	\$0	\$41,329,112	\$0	\$45,192,988
Total Revenue	\$0	\$76,137,162	\$0	\$83,689,165

Explanation of Revenues

Interest earnings on the fund balance and service charges are assessed to departments as a percentage of payroll. In FY 2025, departments will pay 6.65% of payroll costs toward the retirement of the Pension Obligation Bonds.

Significant Program Changes

Last Year this program was: FY 2024: 10028 PERS Pension Bond Sinking Fund

Department: Nondepartmental **Program Contact:** Jeff Renfro
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

In FY 2023, several large bargaining units completed successor bargaining. These new contracts featured retention incentives that would be paid out as two lump-sum payments. The Chair chose to extend the retention incentives to most County employees. The specific details of the payments differ by bargaining unit. The first retention incentive payments were paid out in FY 2023. A second round of payments were made in FY 2024. This program offer covers what should be the final round of retention incentive payments for bargaining units that have recently closed successor bargaining.

Program Description

The majority of Multnomah County employees entered FY 2023 with an open labor contract. Successor bargaining for all bargaining units included proposals meant to increase employee retention. The final agreements for each bargaining unit included retention incentives, paid out as two lump-sum payments. The specifics of the payments differ by bargaining unit, but AFSCME Local 88 retention incentives are an FY 2023 payment of 2% of employee pay with a minimum of \$2,500 and an FY 2024 payment of 1% of employee pay with a minimum of \$2,000.

In part to reward Multnomah County employees for the extraordinary level of work provided during the Pandemic and to increase retention, the Chair chose to extend retention incentive payments to most County employees. The first payment was made in FY 2023. American Rescue Plan (ARP) resources were used to pay the retention incentives for eligible employees. A second round of payments were made in FY 2024.

This program offer budgets the final retention incentive payments, to be paid out in July 2024. The final payment will be covered by one-time-only General Fund and American Rescue Plan (ARP) resources.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of employees receiving retention incentive payment.	N/A	N/A	N/A	107.50 FTE
Outcome	% of employee receiving payment on time.	N/A	N/A	N/A	100%

Performance Measures Descriptions

Performance Measure #1 based on the number of FTE still in successor bargaining when the budget was calculated.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$287,000	\$500,000
Total GF/non-GF	\$0	\$0	\$287,000	\$500,000
Program Total:	\$0		\$787,000	
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

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

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Christian Elkin

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

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

Executive Summary

In FY 2025, the Board of County Commissioners will have three newly elected commissioners. This program provides one-time-only funding for the administrative and operational costs associated with the leadership changes.

Program Description

In FY 2025, the Board of County Commissioners will have three newly elected commissioners in District 1, District 2, and District 4. With these changes come administrative and operational expenses associated with both the outgoing and incoming staff. These expenses may include leave accrual payouts for outgoing staff who leave and set-up expenses for the newly elected District Commissioners and their incoming staff.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output		N/A	N/A	N/A	N/A
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$40,000	\$0
Materials & Supplies	\$0	\$0	\$40,000	\$0
Internal Services	\$0	\$0	\$20,000	\$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:



Program #10032 - Community Vitality and Economic Opportunity Grant Pilot Program FY 2025 Adopted

Department: Nondepartmental **Program Contact:** Hayden Miller

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

Related Programs:

Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The Community Vitality and Economic Opportunity Grant Pilot Program will collaborate with third-party partners to support vibrant, welcoming, and safe business districts and neighborhoods throughout Multnomah County.

Program Description

The Community Vitality and Economic Opportunity Grant Pilot Program will work with third-party partners to enhance business districts and neighborhoods throughout Multnomah County. Efforts will focus on creating safe and vibrant spaces for community members to live, work, and shop. The program will validate Multnomah County as a partner in creating safety solutions in our community. Example projects may include graffiti removal, overhead lighting, and other physical enhancements to activate key pedestrian spaces. Other uses of these resources may include providing support for community events and activities which promote the civic vitality of Multnomah County.

Depending on the type of project request, this program will follow standard County processes including: procurement standards when procuring for services or goods, intergovernmental agreement standards when engaging with other local governments, and/or may leverage future grant making processes to be developed by the CFO’s Office.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Development of program charter	N/A	N/A	N/A	1
Output	Annual program report	N/A	N/A	N/A	1

Performance Measures Descriptions

In this pilot year of the program, deliverables will reflect steps taken to develop the program fundamentals. The program charter will articulate details including roles, project scope, key stakeholders, and goals. An end-of-year progress report will detail project spending and successes as well as lessons learned.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$250,000
Total GF/non-GF	\$0	\$0	\$0	\$250,000
Program Total:	\$0		\$250,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Video Lottery Fund - \$250,000

Significant Program Changes

Last Year this program was:

N/A

Department: Nondepartmental

Program Contact: Hayden Miller

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics: New Request

Executive Summary

This program is supported by Video Lottery funds to promote economic development and provide much needed healthy participant and spectator activities and events locally for people of all ages.

Program Description

Funds will be used to spur economic growth and enhance positive social impacts through sports by working to bring international, national, and regional sporting events to our state and supporting youth sports with an emphasis on underserved youth. Funds awarded must match contributions from other jurisdictions in Multnomah County, such as Metro and the City of Portland, and must be applied county-wide, and produce an annual report that includes the local economic development impact and actions, goals and impact on communities of color for events and programs, a description of geographic representation and impact from events pursued or supported, and details of all events pursued during the fiscal year.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Report on economic impact of video lottery fund investments through program offer	N/A	N/A	N/A	1
Outcome	Increased Economic activity and engagement with youth sport activities in Multnomah County	N/A	N/A	N/A	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$50,000
Total GF/non-GF	\$0	\$0	\$0	\$50,000
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

Video Lottery Fund - \$50,000

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Shelly Kent
Program Offer Type: Operating **Program Offer Stage:** 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 Description

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. A Development and Resolution Coordinator works with staff and Human Resources to help resolve identity-based conflicts prior to them becoming a complaint, and works with parties in an investigation after the report is completed to identify any follow up based conflict resolution or support.

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.
- Works with parties post investigation to help teams and individuals move forward.
- Tracks protected class complaints and reports key themes to County leadership.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Serve as main point of reporting and inquiry for protected class complaints.	117	100	100	100
Outcome	Average number of days investigations completed.	125	100	100	100
Output	Centrally investigate discrimination and harassment complaints filed by employees (except MCSO & DA).	39	50	50	50

Performance Measures Descriptions

CIU spends significant time handling cases that do not go to investigation, performing intakes, gathering 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. The first output reflects the total number of inquiries or reports that come to the CIU; while outcome two is the number of days on average it takes for the investigation to take place. The third output is the number of inquiries that reflect the number of inquiries that come to CIU that become full protected class investigations.

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	2024	2024	2025	2025
Personnel	\$1,137,617	\$0	\$1,209,146	\$0
Contractual Services	\$28,670	\$0	\$18,000	\$0
Materials & Supplies	\$109,381	\$0	\$70,051	\$0
Internal Services	\$111,918	\$0	\$97,120	\$0
Total GF/non-GF	\$1,387,586	\$0	\$1,394,317	\$0
Program Total:	\$1,387,586		\$1,394,317	
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 2024: 10040A Complaints Investigation Unit

Department: Overall County **Program Contact:** Jeff Renfro**Program Offer Type:** Revenue/Fund Level/Tech **Program Offer Stage:** Adopted**Related Programs:****Program Characteristics:****Executive Summary**

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

Program Description

This offer includes the following cash transfers:

General Fund to Justice Center Capital Fund (Bus Duct Replacement Project) - \$3.8 million
General Fund to Asset Preservation Fund (Juvenile Justice Complex Security Foyer) - \$1.0 million
General Fund to Capital Improvement Fund (Hansen Complex Deconstruction) - \$750,000
General Fund to Information Technology Capital Fund (Public Website and Digital Services Transformation) - \$1.5 million
General Fund to Information Technology Capital Fund (Network Access Control) - \$310,000
General Fund to Information Technology Capital Fund (DCHS Workflow Software) - \$500,000
General Fund to Information Technology Capital Fund (ERP Historical Data Retention) - \$1.0 million
General Fund to Animal Services Facility Capital Fund (Animal Shelter) - \$3.1 million
Downtown Courthouse Capital Fund to General Fund (Remaining Courthouse Resources) - \$65,000

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

This offer accounts for the General Fund contingency, which is established at \$1.5 million. The General Fund contingency also contains \$19.6 million for a Business Income Tax reserve set at 12% of anticipated revenues.

This offer accounts for the 12% General Fund revenue reserve as described in the Financial & Budget Policies. The Risk Fund contingency (\$16.1 million) and unappropriated balance are recorded here.

Video Lottery Fund resources of \$6.5 million and contingency of \$0.7 million are recorded in this offer, while expenditures are reported in departmental program offers where they are spent.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	% of reserve goal met	100%	100%	100%	100%
Outcome	Moody's Bond Rating	0	0	0	0
Outcome	S&P Global Ratings	0	0	0	0

Performance Measures Descriptions

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

Legal / Contractual Obligation

Reserve and contingency accounts reflect prudent financial management of county resources. The reserve has been established at 10% - a level that Moody's Investors Service uses as a benchmark. The goal in developing the reserve policy was to shield the County from fluctuations in revenues available to fund ongoing programs. The policy articulates the conditions under which reserves will be used and outlines a process for replenishing them should they fall below the goal. The General Fund contingency cannot be accessed unless the Board takes affirmative action to transfer it. Conditions under which the the 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	2024	2024	2025	2025
Cash Transfers	\$15,610,285	\$1,874,131	\$11,483,321	\$65,000
Unappropriated & Contingency	\$107,000,856	\$104,914,184	\$98,486,809	\$111,561,328
Total GF/non-GF	\$122,611,141	\$106,788,315	\$109,970,130	\$111,626,328
Program Total:	\$229,399,456		\$221,596,458	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$6,350,000	\$0	\$6,508,750
Other / Miscellaneous	\$0	\$0	\$2,221	\$0
Financing Sources	\$3,672,997	\$0	\$170,382	\$0
Interest	\$0	\$2,000,000	\$0	\$3,000,000
Beginning Working Capital	\$990,465	\$107,184,310	\$3,425,421	\$112,144,726
Total Revenue	\$4,663,462	\$115,534,310	\$3,598,024	\$121,653,476

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 95000 Fund Level Transactions



Program #95001 - General Fund Revenues FY 2025 Adopted

Department: Overall County **Program Contact:** Jeff Renfro
Program Offer Type: Revenue/Fund Level/Tech **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

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

Program Description

For FY 2025, General Fund resources are estimated to be \$887.9 million, which includes \$156.0 million of beginning working capital. The revenues budgeted in this program offer represent approximately 85% of the total General Fund. The primary ongoing revenue sources are property taxes, business income taxes (BIT), and motor vehicle rental taxes (MVRT). The remaining General Fund revenues are budgeted within departmental program offers. This program offer also includes \$3.5 million of revenue from the County's Opioid Settlement.

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

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output		N/A	N/A	N/A	N/A
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

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	\$7,304,542	\$0	\$7,544,879	\$0
Taxes	\$578,156,246	\$0	\$604,118,091	\$0
Other / Miscellaneous	\$14,739,608	\$0	\$15,792,867	\$0
Interest	\$1,520,000	\$0	\$8,000,000	\$0
Beginning Working Capital	\$177,815,961	\$0	\$144,997,438	\$0
Total Revenue	\$779,536,357	\$0	\$780,453,275	\$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 2024: 95001 General Fund Revenues