

## Department Overview

The Nondepartmental budget accounts for those programs and countywide functions that do not belong to particular departments. Programs include the Board of County Commissioners and its Chair; the Auditor's Office; the County Attorney's Office; the Communications Office; the offices of Emergency Management, Sustainability, and Diversity and Equity; independent County organizations such as the Local Public Safety Coordinating Council and the Citizen Involvement Committee; non-County agencies such as the Regional Arts and Culture Council and the Oregon Historical Society; and entities that account for corporate debt service. Fund-level transactions are also budgeted here.

The Board of County Commissioners provides corporate leadership, policy direction, and strategic direction for Multnomah County. The elected Auditor and his 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 the public. The County's Office of Emergency Management coordinates countywide emergency disaster preparedness, response, and mitigation activities. Several independent County agencies provide advice, oversight, analysis, and advocacy on behalf of the County and its citizens. The Citizen Involvement Committee involves citizens in County policy and decision-making processes. The Local Public Safety Coordinating Council coordinates public safety plans, policies, operations, and strategies of local government agencies in Multnomah County; and the Tax Supervising and Conservation Commission oversees budget and tax levy authority for taxing districts in the County.

### Budget Overview

Nondepartmental contains County programs, independent County agencies, corporate functions, and payments to other entities that do not belong to County departments. The FY 2016 budget is \$116.8 million and 100.48 FTE. The year over year increase of \$8.4 million is due to primarily to a \$7.0 million increase in contractual payments to Metro for the Transient Lodging Tax in the Convention Center Fund. Debt service decreased by \$2.0 million from the FY 2015 Adopted Budget due to refunding in the Capital Debt Retirement Fund. The General Fund increased by \$2.2 million as highlighted below.

**Ongoing General Fund:**

- Increased payments of \$907,304 to the East County Cities for the Business Income Tax Revenue Sharing (10022)
- Increased SummerWorks by \$32,000 to meet Oregon’s minimum wage increase (10029A)

**\$440,207 of new or expanded ongoing General Fund programs:**

- RPDO/Community Emergency Notification System (10012B) \$85,000
- East County Liaison (10016B) \$139,040
- DSS-Justice Funding (10009C) \$86,849
- Regional Arts & Culture Council (10020A) Expansion \$129,318

**\$630,440 of one-time-only General Fund for new programs:**

- Regional Arts & Culture Council Right Brain Initiative (10020B) \$75,000
- A Home for Everyone Initiative (10030A-B) \$305,440
- SummerWorks Expanded Internship Program (10029B) \$250,000

**Additional changes to Other Funds include:**

- The County Attorney’s Office (10008) increased by 2.00 FTE and \$400,000 for specialized legal counsel in cybersecurity and capital construction.
- An increase of \$686,000 in the Fed/State Fund from HB 3194 for victim services in the Local Public Safety Coordinating Council (10009B).

Budget Trends	FY 2014	FY 2015	FY 2015	FY 2016	Difference
	Actual	Current	Adopted	Adopted	
	Actual	Estimate	Budget	Budget	
Staffing FTE	100.24	94.63	94.63	100.48	5.85
Personnel Services	\$11,883,668	\$12,745,968	\$12,634,712	\$14,012,257	\$1,377,545
Contractual Services	38,644,344	42,053,036	40,795,833	50,285,656	9,489,823
Materials & Supplies	961,627	1,272,863	1,257,896	1,325,328	67,432
Internal Services	7,389,917	8,047,367	8,009,867	7,983,381	(26,486)
Debt Service <sup>1/</sup>	72,158,340	45,383,865	45,383,865	43,210,190	(2,173,675)
Capital Outlay	0	4,000	4,000	0	(4,000)
<b>Total Costs</b>	<b>\$131,037,896</b>	<b>\$109,507,099</b>	<b>\$108,086,173</b>	<b>\$116,816,812</b>	<b>\$8,730,639</b>

1/In FY 2014 the County refinanced \$22.5 million of debt obligations, resulting in double counting for the actuals

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

## Successes and Challenges

A selection of successes from Nondepartmental agencies includes:

- The Office of Sustainability leads the County's involvement in the Climate Action Plan (CAP) in partnership with the City of Portland. The White House has identified Portland as one of 16 national climate champions.
- The Office of Diversity & Equity continues to champion the Equity & Empowerment Lens, a set of reflective actions, materials and tools designed to provide information for discussion, planning and decision making leading to more equitable policies and programs. The Lens is a quality improvement tool comprised of a set of questions and processes designed to focus on equity at the individual, organizational and community level.
- The Citizen Involvement Committee provides direct citizen voice into program development and direction and conveys citizen input to officials and departments through reports, recommendations, and meetings. This maximizes the value of citizen input, giving citizens a greater sense of ownership in the County decision-making process.
- The County Attorney's Office demonstrates continued success in resolving cases through zealous advocacy, motions practice, and at trial.
- The Office of Emergency Management coordinates disaster preparedness activity in Multnomah County. This includes planning, training, exercise and equipment procurement for County staff and some departments as well as coordination with cities, special districts, and non-governmental organizations in the Regional Disaster Preparedness Organization (RPDO). By developing relationships with community partners, Emergency Management bolsters citizen preparedness community resilience.
- Reports by the Auditor's Office since 2014 include: Property Tax Equity; Mental Health & Addiction Services, Risk and Changing Environment; Community Services Division Housing Assistance programs; Housing Programs Inventory interactive and special reports; Fleet Fuel Management. To be released before the end of the fiscal year: Mental Health and Addiction Services Claims Processing; County Services Distribution; Juvenile Justice food services; Contracts follow-up; Financial Condition; Capital Planning; and reports on Pay Equity and County Employment.
- In the fifth year of its five-year local option tax levy, the Oregon Historical Society has maximized its resources by opening a new permanent exhibit, "Oregon Voices," which has doubled its capacity for school groups. Multnomah County residents and school children are admitted free to the Oregon History of Museum and Davies Family Research Library.

## Diversity and Equity

Nondepartmental is the “home” of the County’s Office of Diversity and Equity (ODE), a hub for countywide diversity and equity initiatives. The office provides data analysis, training and consulting; policy, practice, and procedures review; coordination of diversity and equity initiatives; equal employment opportunity (EEO) and affirmative action compliance; recruitment outreach audits; and coordination and oversight for the County’s Employee Network Groups.

The Office of Diversity and Equity in partnership with the Multnomah County’s Chair’s Office launched the Equity and Empowerment Lens which has a Racial Justice focus to address inequities in County services, policies, practices and procedures. The Equity and Equality Lens is a set of reflective actions, materials and tools designed to provide information for discussion, planning and decision making leading to more equitable policies and programs. The Office works with all county employees to begin integrating the Lens questions and educational information into their daily work.

The Office also launched the Dignity + Respect = Inclusion campaign that is grounded in the principle that simple behavioral changes help build a culture of inclusion where we can foster awareness of the root causes and the cost of social injustice.

Additionally, the Office of Diversity & Equity provides resources to the County in the form of the Equity Council, Employee Resource Groups, and the upcoming “Governing for Racial Equality” and Employee Diversity conferences.



# Nondepartmental

fy2016 adopted budget

## Nondepartmental

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

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
10000	Chair's Office	\$1,512,315	\$0	\$1,512,315	9.00
10001	BCC District 1	589,672	0	589,672	4.00
10002	BCC District 2	589,672	0	589,672	4.00
10003	BCC District 3	589,672	0	589,672	4.00
10004	BCC District 4	589,672	0	589,672	4.00
10005	Auditor's Office	1,502,059	0	1,502,059	8.78
10006	Tax Supervising and Conservation Commission	324,789	0	324,789	1.90
10007	Communications Office	1,185,812	0	1,185,812	9.00
10008	County Attorney's Office	0	4,736,462	4,736,462	24.80
10009A	Local Public Safety Coordinating Council	559,080	486,849	1,045,929	3.00
10009B	LPSCC - HB3194 Justice Reinvestment	0	812,163	812,163	0.00
10009C	DSS-Justice Funding	86,849	0	86,849	0.00
10010	Citizen Involvement Committee	242,989	0	242,989	2.00
10011	Office of the Board Clerk	935,846	0	935,846	2.00
10012A	Office of Emergency Management	1,196,122	493,221	1,689,343	8.00
10012B	Emergency Management - RDPO/Community Emergency Notification System	85,000	0	85,000	0.00
10016A	Government Relations Office	781,151	0	781,151	4.00
10016B	East County Liaison	139,040	0	139,040	1.00
10017A	Office of Diversity and Equity	945,132	0	945,132	5.00
10017B	Multnomah Youth Commission Support	115,985	0	115,985	1.00
10018	Office of Sustainability	610,926	0	610,926	5.00
10020A	Regional Arts & Culture Council	300,000	0	300,000	0.00
10020B	RACC: Right Brain Initiative	75,000	0	75,000	0.00
10021	State Mandated Expenses	5,623,826	392,089	6,015,915	0.00
10022	Pass-Through Payments to East County Cities	7,798,013	0	7,798,013	0.00
10023	OHS Local Option Levy	0	2,122,143	2,122,143	0.00
10024	County School Fund	0	77,230	77,230	0.00
10025	Convention Center Fund	0	37,146,403	37,146,403	0.00

# Nondepartmental

fy2016 adopted budget

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
10026	Capital Debt Retirement Fund	0	18,705,360	18,705,360	0.00
10027	GO Bond Sinking Fund	0	12,037,600	12,037,600	0.00
10028	PERS Pension Bond Sinking Fund	0	97,171,626	97,171,626	0.00
10029A	SummerWorks Internship Program	32,000	370,000	402,000	0.00
10029B	SummerWorks Expanded Internship Program	250,000	0	250,000	0.00
10030A	Home for Everyone Initiative	255,440	0	255,440	0.00
10030B	A Home for Everyone: Program Evaluation	<u>50,000</u>	<u>0</u>	<u>50,000</u>	<u>0.00</u>
<b>Total Nondepartmental</b>		<b>\$26,966,062</b>	<b>\$174,551,146</b>	<b>\$201,517,208</b>	<b>100.48</b>

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

## Fund Level Programs

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

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
95000	Fund Level Transactions	\$84,351,387	\$86,930,967	\$171,282,354	0.00
<i>This beginning fund balance is not shown in the Nondepartmental detail budget.</i>					
95001	General Fund Revenues	\$461,249,556	\$0	\$461,249,556	0.00
<i>This program offer contains the budget for General Fund revenues. Expenses are budgeted in departments.</i>					

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

### Executive Summary

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

### Program Summary

The Chair oversees a \$1.6 billion budget and more than 4,500 Full Time Employees. The Chair develops the Executive Budget; appoints department directors; has authority over litigation, contracts and financial instruments; manages the Board agenda; presides over regular meetings of the Board of County Commissioners; and executes policies of the Board as well as ordinances. The Chair is also the Chief Personnel Officer for the County.

Chair Kafoury, who also served as the District 1 Commissioner for five years, has long championed issues supporting the most vulnerable in our community such as preventing and ending homelessness, creating stability for families, and providing health care to under-served populations. She has also led successful plans to replace the Sellwood Bridge and replace the Central County Courthouse. Chair Kafoury and her staff are committed to developing and advancing policies and programs that are innovative, evidence-based, cost effective and enhance the lives of all Multnomah County residents.

In Fiscal Year 2016, Chair Kafoury will focus on the following priorities:

1. Expand culturally specific, trauma-informed healthcare services to reduce the significant health disparities identified in the 2014 Report Card on Racial and Ethnic Health Disparities in Multnomah County.
2. Align existing programs and new county resources to the prioritized populations identified in A Home for Everyone, the community plan to end homelessness.
3. Expand culturally specific school based mental health services, so kids can access the care they need to be healthy, in school and ready to learn.
4. Expand violence prevention initiatives for youth and continue public safety justice reinvestment efforts.
5. Continue the planning and design of the central courthouse project, Health Department headquarters, and other key infrastructure projects.

### Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Ensure broad community input by conducting community listening sessions	n/a	6	6	8
Outcome	Respond to all constituent emails, phone calls, & meeting requests timely & resolve constituent concerns	n/a	100%	100%	100%
Output	Align prog. & services to respond to recommendations from the Home for Everyone Committee	n/a	n/a	n/a	65%
Output	Complete next steps on the Central Courthouse & Health Department HQ planning, design & construction	n/a	n/a	n/a	50%

### Performance Measures Descriptions

The Chair's office will continue to provide access and engagement opportunities for the community on the budget and policy development to ensure the county's agenda reflects the needs of the entire community. As Chair of the Home for Everyone governance committee on homelessness, Chair Kafoury will continue to lead the cross jurisdictional discussion on housing and homeless issues. In FY16, Chair Kafoury will oversee the next steps on planning, design, and construction of the central courthouse and Health Department headquarters projects.

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Personnel	\$1,104,901	\$0	\$1,194,757	\$0
Contractual Services	\$30,000	\$0	\$34,125	\$0
Materials & Supplies	\$47,054	\$0	\$59,573	\$0
Internal Services	\$282,325	\$0	\$223,860	\$0
<b>Total GF/non-GF</b>	<b>\$1,464,280</b>	<b>\$0</b>	<b>\$1,512,315</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,464,280</b>		<b>\$1,512,315</b>	
<b>Program FTE</b>	9.00	0.00	9.00	0.00

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

**Explanation of Revenues**

This is a General Fund program.

**Significant Program Changes**

Last Year this program was: FY 2015: 10000 Chair's Office

No significant changes.

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

### Executive Summary

Commissioner Bailey was elected in May 2014 to serve 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. His responsibilities include adopting a balanced budget, setting policy priorities and responding to the needs and concerns of his district. He works to make Multnomah County a place where everyone can thrive through creating and supporting programs that are fundamental to a healthy equitable local economy.

### Program Summary

Commissioner Bailey is advocating for our most vulnerable residents working on issues such as housing and homelessness, crisis mental health services and public safety reform. He will prioritize programs that cut costs and save the county money while providing essential services to Multnomah County's children and families. He will make sure these county programs have clear measurable goals and make sure they are met.

He will participate in the FY 15-16 budget process and will advocate for programs that will prevent homelessness and re-house homeless families and individuals in Multnomah County. Commissioner Bailey will lead the way to address mental health crisis services, focusing on integration with healthcare expansion and connections to wrap-around services. He will work to have bridge and infrastructure safety needs prioritized in future capital planning. As a champion for equity, Commissioner Bailey will also continue to emphasize the need to address the radical disparities and racial injustice disproportionately faced by people of color, as well as endemic gender discrimination, the lack of family friendly services, and the persistent wage gap.

Commissioner Bailey will continue to oversee and collaborate with his colleagues on major construction projects in his district, including the County Courthouse replacement project and the Sellwood Bridge construction project. Additionally, the Sauvie Island/Multnomah Channel Transportation plan, as well as the Multnomah County Comprehensive, plan will be updated.

### Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Completed a strategy for addressing levee needs in the Peninsula 1 and Peninsula 2 Levee Svstems	N/A	N/A	N/A	1
Outcome	Percent of Operation 424 homeless veterans housed	N/A	N/A	N/A	100%
Output	Creation of an operational Commercial Property Assessed Clean Energy Program at Multnomah County	N/A	N/A	N/A	1
Output	Completed and Adopted Multnomah County Comprehensive Plan Update	-	-	-	100%

### Performance Measures Descriptions

FY 16 a strategy generated through the Oregon Solutions Process will be in place to address levee needs along the Columbia River. FY 15, Commissioner Bailey and the Office of Sustainability, began the process to create a Commercial Property Assessed Clean Energy Program which will be operational FY 16. Work has begun on the Multnomah County Comprehensive Plan update and will be to the Planning Commission by FY 16. Operation 424 has already begun leveraging funds to house homeless veterans and has the goal of housing all by the end of 2015.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$455,679	\$0	\$462,637	\$0
Contractual Services	\$4,331	\$0	\$7,000	\$0
Materials & Supplies	\$27,399	\$0	\$37,423	\$0
Internal Services	\$72,812	\$0	\$82,612	\$0
<b>Total GF/non-GF</b>	<b>\$560,221</b>	<b>\$0</b>	<b>\$589,672</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$560,221</b>		<b>\$589,672</b>	
<b>Program FTE</b>	3.85	0.00	4.00	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: FY 2015: 10001 BCC District 1

Commissioner Bailey was elected in May 2014 to serve out the remainder of the former District 1 Commissioner's term.

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

### Executive Summary

Commissioner Loretta Smith is the District 2 representative to the Board of County Commissioners. She sits as one of five elected officials tasked with developing policy, coordinating the development of Multnomah County's annual budget, and ensuring that policy and budget support the work of County Departments in the delivery of services to County residents, businesses, Regional Government Partners, key stakeholders in the academic community, the faith community and the system of community-based non-profits, and specifically with the United Way of Oregon.

### Program Summary

Commissioner Smith works to ensure that County services are oriented to protect the most vulnerable community members accessing public health, mental health and homelessness programs; promoting public safety through policing services, County jails, Adult and Juvenile Probation and Parole services, broad community justice initiatives and services for families and high-risk youth. Providing cost-effective services in the County's infrastructure of roads, bridges, while focusing on Emergency Management and Disaster Preparedness, animal services and Library services, and managed through the lens of equity, transparency, and sustainability ensures a continuing connection to Multnomah County values, its mission, goals, objectives and outcomes.

Community engagement, transparent and open governments are core values in the duties performed via the District 2 Office and Commissioner. Commissioner Smith continues to utilize a broad-based approach that includes group and individual meetings with constituents, tours of facilities, speaking engagements, resolution and proclamation development, newsletter, website, social media connections and telephonic communication. Program and community highlights for Fiscal Year 2014-2015 include the following activity: 1) Budget development for the SummerWorks Program (\$120,000 in County General Fund dollars and \$250,000 in partnership resources with the City of Portland and Worksystems, Inc.); 2) Multnomah County funding for Disparity Reduction in Communities of Color, \$1,000,000; 3) Sponsorship of the Linda Hornbuckle "Week in Multnomah County" Proclamation, October 30, 2014 through November 6, 2014; 4) Conducted senior town halls throughout Multnomah County to educate seniors about the dangers of elder financial fraud and abuse; 5) Sponsorship of National Civil Rights Week in Multnomah County, August 21, 2014. Priorities for FY 2015-2016 will include: maintaining Multnomah County's commitment to summer youth employment through SummerWorks; engaging in key Regional Policy activity through the Regional Disaster Preparedness Organization and the "Working Waterfront Coalition", focusing on Multnomah County infrastructure, bridges and roads and promoting fiscal accountability while ensuring the development of an effective Capital Improvement Program, maintaining focus on the FY 2014-2015 Disparity Reduction in Communities of Color Initiative, and ensuring the mechanism for enrolling and maintaining vulnerable populations, including elders, adults, children and families in the Affordable Care Act are in place and functioning well in Multnomah County.

### Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Respond to constituent inquiries, emails and information requests	NA	NA	120	120
Outcome	Dollar value of funding and services leveraged from community partners for SummerWorks Program	125	150	150	150
Output	Participate in Regional Disaster Planning Organization and Emergency Preparedness Activity	NA	12	12	12

### Performance Measures Descriptions

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

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$426,167	\$0	\$463,282	\$0
Contractual Services	\$13,500	\$0	\$8,652	\$0
Materials & Supplies	\$44,200	\$0	\$30,750	\$0
Internal Services	\$76,354	\$0	\$86,988	\$0
<b>Total GF/non-GF</b>	<b>\$560,221</b>	<b>\$0</b>	<b>\$589,672</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$560,221</b>		<b>\$589,672</b>	
<b>Program FTE</b>	3.00	0.00	4.00	0.00

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

## Explanation of Revenues

The District 2 office is funded through County General Fund.

## Significant Program Changes

Last Year this program was: FY 2015: 10002 BCC District 2

No significant changes anticipated within the District 2 budget request for FY 2015-16.

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

### Executive Summary

Multnomah County Commissioner Judy Shiprack is one of five elected officials who are the governing body of Multnomah County. She represents District 3, comprising most of SE Portland. Commissioner Shiprack focuses on her constituents and the needs of East Portland while embracing the county's mission, vision and values of social justice, health, public safety, integrity, stewardship, innovation and sustainability. To learn more please visit [www.multco.us/ds3](http://www.multco.us/ds3).

### Program Summary

As the need for county services continues to shift east, Commissioner Shiprack works with her community to provide programs and a county budget that serves their growing need. She will continue to provide leadership and engage the community to create county services honoring ethnic and cultural diversity while recognizing the complexity of community need. Promoting evidence-based programs and services is a high priority.

Replacement of the Multnomah County Central Courthouse continues to move forward. Site selection, selection of a construction delivery method and selection of the general contractor are all on target for this year. Serving as Co-Chair of the nationally-lauded Local Public Safety Coordinating Council (LPSCC), Commissioner Shiprack continues to work with this collaborative group to deliver a just and efficient public safety system. Current focal issues for LPSCC include reducing racial and ethnic disparities in juvenile justice, identifying and addressing mental health gaps in our public safety system, youth and gang violence prevention, and information-sharing across jurisdictions. Commissioner Shiprack promotes elder issues by serving as liaison to Elders in Action. She continues to advocate for improvements in the state's Senior Property Tax Deferral Program and advocates for resources for elder abuse investigation. She supports arts in school through her liaison role to the Regional Arts and Culture Coalition (RACC) and participation on the governing committee of the Right Brain Initiative. Commissioner Shiprack also represents the county on the Advisory Council of the Gateway Center for Domestic Violence Services.

Commissioner Shiprack promotes the county's legislative agenda by furthering the state/county partnership to build a new Multnomah County Courthouse, securing funding for mental health crisis services, increasing resources for affordable housing and advocating for full funding for justice reinvestment. She serves as a vice chair of the National Association of Counties (NACo) Justice and Public Safety Steering Committee and as the official representative for the Association of Oregon Counties (AOC) to NACo.

### Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Local Public Safety Coordinating Council's (LPSCC) What Works Conference	1	1	1	1
Outcome	Multnomah County Downtown Courthouse - Site Acquisition and Procurement of Contractor Phase	10%	50%	100%	NA
Input	Community Meetings	73	34	50	50
Input	Local Public Safety Coordinating Council (LPSCC) Meetings - Executive and Subcommittee	44	19	44	44

### Performance Measures Descriptions

LPSCC's conference was on 1/9/15. The theme was, "Juvenile Justice: A Developmental Approach". The event brought together over 275 leaders, policy makers and stakeholders in Oregon's juvenile justice system. It received high marks from participants for content and as essential in advancing issues; a safe and efficient courthouse is vital for delivering justice in Multnomah County; community meetings and the policies resulting from them indicate Commissioner Shiprack's dedication to community-building.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$434,812	\$0	\$458,374	\$0
Contractual Services	\$14,000	\$0	\$5,000	\$0
Materials & Supplies	\$40,847	\$0	\$47,071	\$0
Internal Services	\$70,562	\$0	\$79,227	\$0
<b>Total GF/non-GF</b>	<b>\$560,221</b>	<b>\$0</b>	<b>\$589,672</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$560,221</b>		<b>\$589,672</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

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

Explanation of Revenues

General Fund Program

Significant Program Changes

Last Year this program was: FY 2015: 10003 BCC District 3

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

### Executive Summary

Commissioner Diane McKeel is one of five elected members that comprise the governing body of Multnomah County, representing District 4. As a member of the Board of County Commissioners, Commissioner McKeel is responsible for adopting a balanced budget, setting policy, and effectively representing her district. Commissioner McKeel is committed to engaging the community, operating in an open and transparent manner, and responding to the needs of constituents in a timely manner. To learn more about Commissioner McKeel's office visit the website at [www.multco.us/ds4](http://www.multco.us/ds4).

### Program Summary

In FY15-16, Commissioner McKeel will strengthen the effect of the Veterans and Military Task Force to ensure that Multnomah County is adapting to and reflecting the changing demographics of veterans in our community. Commissioner McKeel will develop policy and programs to continue to fight against human trafficking, with a particular focus on reducing the demand for sex solicitation. She commits to ensuring our community maintains the support programs for the victims of sex trafficking. Commissioner McKeel will engage the Multnomah County Business Advisory Council to best understand impacts on the business community as the county develops policy and initiatives. Commissioner McKeel supports further economic development throughout the county to bring family-wage jobs to Multnomah County. Commissioner McKeel will monitor the comprehensive planning project for Land Use in Multnomah County and will work to ensure community input, advise, and values are upheld throughout the process in order to preserve natural areas, improve community relations, and provide recommendations to the BCC. Commissioner McKeel is committed to implementing the County's Equity and Empowerment Lens in all that we do throughout our community to ensure that we utilize and champion diversity.

- Commissioner McKeel will continue to represent the County on important issues at the local, state, and federal level.
- 1) Transportation- Chair the East Multnomah County Transportation Committee and the County representative on the Joint Policy Advisory committee on Transportation (JPACT).
  - 2) Veterans- Chair of the Multnomah County Veterans and Military Task Force, Chair of the Association of Oregon Counties (AOC) Veterans Committee, Vice-Chair of the National Association of Counties (NACo) Veterans and Military Subcommittee.
  - 3) Health Care- Member of the NACo Health Steering Committee
  - 4) Economic Development- Member of the Governor's Portland Metro Regional Solutions Advisory Committee, Travel Portland, East Metro Economic Alliance
  - 5) CSEC- Chair of the Local Public Safety Coordinating Council Subcommittee on the Commercial Sexual Exploitation of Children

### Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Respond to constituent communications within two days; provide/receive guidance. input	95%	95%	95%	95%
Outcome	Policies & budget developed in response to constituent, public, & service provider input	0	0	100%	100%
Outcome	Engage the Business Advisory Council & incorporate input in development of public policy	0	0	Monthly Meeting	Monthly Meeting
Output	Increase employee participation in Wednesday Walkers by hosting events at multiple locations	2	2	2	4

### Performance Measures Descriptions

- 1) VETERANS - workforce development to increase employers understanding about the benefits of hiring veterans; conduct outreach to younger veterans; decrease stigma of post-traumatic stress injuries. 2) CSEC - Convene the CSEC exec. committee; ID best practices for anti-trafficking; victim svcs, justice, demand reduction.
- 3) LAND USE- ensure the recommendations from the CAC are incorporated into the Land Use Comprehensive Plan. 4) WORKPLACE WELLNESS - Continue weekly summer events & increase to four site locations.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$463,504	\$0	\$473,062	\$0
Contractual Services	\$0	\$0	\$0	\$0
Materials & Supplies	\$26,104	\$0	\$25,503	\$0
Internal Services	\$70,613	\$0	\$91,107	\$0
<b>Total GF/non-GF</b>	<b>\$560,221</b>	<b>\$0</b>	<b>\$589,672</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$560,221</b>		<b>\$589,672</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

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

## Explanation of Revenues

Commissioner McKeel's office is funded by the County General Fund.

## Significant Program Changes

Last Year this program was: FY 2015: 10004 BCC District 4



## Legal / Contractual Obligation

County Charter 8.10 states, "The auditor shall conduct performance audits of all county operations and financial affairs and make reports thereof to the board of county commissioners according to generally accepted auditing standards. The auditor may also conduct studies intended to improve the performance of county efforts." Government auditing standards outline our practices, including ongoing training and peer reviews; we will be peer reviewed this year. Other Charter duties include the Salary Commission and redistricting after the census every ten years. The County Code establishes the Audit Committee and our work in supporting that function and contract.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,109,718	\$0	\$1,159,199	\$0
Contractual Services	\$145,000	\$0	\$160,785	\$0
Materials & Supplies	\$9,558	\$0	\$25,110	\$0
Internal Services	\$171,716	\$0	\$156,965	\$0
<b>Total GF/non-GF</b>	<b>\$1,435,992</b>	<b>\$0</b>	<b>\$1,502,059</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,435,992</b>		<b>\$1,502,059</b>	
<b>Program FTE</b>	8.78	0.00	8.78	0.00

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

## Explanation of Revenues

This is a General Fund program.

## Significant Program Changes

Last Year this program was: FY 2015: 10005 Auditor's Office

No significant changes.



## Legal / Contractual Obligation

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

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

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$276,458	\$0	\$291,503	\$0
Contractual Services	\$500	\$0	\$8,000	\$0
Materials & Supplies	\$33,947	\$0	\$19,387	\$0
Internal Services	\$4,424	\$0	\$5,899	\$0
<b>Total GF/non-GF</b>	<b>\$315,329</b>	<b>\$0</b>	<b>\$324,789</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$315,329</b>		<b>\$324,789</b>	
<b>Program FTE</b>	1.90	0.00	1.90	0.00

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

## Explanation of Revenues

The Commission has no direct revenue sources. Funding to support the Commission is derived from two sources: Member districts (\$269,000 for FY14-15) and the state's County Assessment Function Funding Assistance (CAFFA) Grant (\$62,540 for FY14-15). The County also provides office space for the Commission (valued at \$28,710 for FY14-15).

Member districts contribute on a pro-rated share per a statutory formula (ORS 294.632). Contributions range from \$250 to \$134,000.

## Significant Program Changes

**Last Year this program was:** FY 2015: 10006 Tax Supervising and Conservation Commission

Last year's budget anticipated a significant cost for the purchase of a data base information system. That project has been undertaken using County IT resources at a significant cost savings and that line item has been removed from this year's budget. There are no other changes in the budget.



**Legal / Contractual Obligation**

None

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Personnel	\$963,243	\$0	\$1,012,950	\$0
Contractual Services	\$26,166	\$0	\$16,000	\$0
Materials & Supplies	\$24,539	\$0	\$25,500	\$0
Internal Services	\$110,960	\$0	\$131,362	\$0
<b>Total GF/non-GF</b>	<b>\$1,124,908</b>	<b>\$0</b>	<b>\$1,185,812</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,124,908</b>		<b>\$1,185,812</b>	
<b>Program FTE</b>	7.50	0.00	9.00	0.00

<b>Program Revenues</b>				
Other / Miscellaneous	\$130,219	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$130,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

This is a General Fund program.

**Significant Program Changes****Last Year this program was:** FY 2015: 10007A Communications Office

Review of program activities and assignments resulted in an addition of 1.50 FTE.



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Personnel	\$0	\$3,513,505	\$0	\$4,077,053
Contractual Services	\$0	\$30,000	\$0	\$25,000
Materials & Supplies	\$0	\$114,764	\$0	\$137,539
Internal Services	\$0	\$543,693	\$0	\$496,870
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$4,201,962</b>	<b>\$0</b>	<b>\$4,736,462</b>
<b>Program Total:</b>	<b>\$4,201,962</b>		<b>\$4,736,462</b>	
<b>Program FTE</b>	0.00	22.80	0.00	24.80

Program Revenues				
Other / Miscellaneous	\$0	\$4,201,962	\$0	\$4,736,462
<b>Total Revenue</b>	<b>\$0</b>	<b>\$4,201,962</b>	<b>\$0</b>	<b>\$4,736,462</b>

## Explanation of Revenues

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

## Significant Program Changes

**Last Year this program was:** FY 2015: 10008 County Attorney's Office

The County Attorney's Office increased by 2.00 Assistant County Attorney, Sr. FTE. The following highlights the services:

- Cybersecurity (1.00 FTE) - The ongoing use of cloud service providers, and escalating cybersecurity threats highlight the need for legal counsel to assist in revising the Google and Amazon contracts; as well as, develop a cloud vendor contract template. This position will provide legal counsel and assist with training.
- Capital Construction (1.00 FTE) - Because of increases in construction litigation and support needed to manage large and complicated capital projects, this position will work with departments, elected officials, and outside partners to plan and complete construction projects.

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

### Executive Summary

The central purpose of Multnomah County's Local Public Safety Coordinating Council (LPSCC) is to coordinate the public safety plans, policies, operations, and strategies of local government agencies to improve the local public safety system's cost-effectiveness and responsiveness to the needs of the community. Since 1995, LPSCC has convened leaders from local governments; public safety, social service and education agencies; private service providers and local communities throughout the County to collaborate on and improve public safety system outcomes.

### Program Summary

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). To carry out this mission, LPSCC's Executive Committee meets monthly to share information, identify issues and problems affecting public safety, and oversee development of new plans, policies, and strategies. The Executive Committee is co-chaired by Multnomah County District 3 Commissioner Judy Shiprack and City of Portland Mayor Charlie Hales.

LPSCC and its partners collaborate on the development of (a) solutions to problems in the intergovernmental operations of the public safety system, (b) coordinated policies to improve that system and (c) evidence-based strategies that address issues important to community safety. The Council directs the work of several subcommittees and smaller working groups that focus on the most critical issues within the justice system. It also oversees the operation of Decision Support System-Justice (DSS-J), the County's public safety data warehouse, which is a repository for all public safety related data.

LPSCC also directs the work of several subcommittees and smaller work groups that focus on key issues within the public safety system, such as youth and gang violence prevention, coordination between the public safety and mental health systems, decreasing Racial and Ethnic Disparities and implementing House Bill 3194/Justice Reinvestment (2013).

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

In FY 2016, LPSCC will fund the following staff: a full-time Executive Director, who directs and coordinates inter-agency public safety policy discussions; a full-time Public Safety System Analyst, who examines cross-agency data and relevant policies to identify improvements to the public safety system, and a full-time Executive Assistant, who provides organizational and communications support.

### Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of LPSCC Executive Committee and Subcommittee Meetings	10	10	10	68
Outcome	Average percentage of statutorily mandated LPSCC representatives present at Executive Committee meeting	75	65	66	75
Output	Number of policy recommendations made to County Commissioners	10	10	10	10
Output	Number of DSS-J web-based reports, automated reports, and ad hoc reporting models available to users	50	50	40	60

### Performance Measures Descriptions

FY 15 performance measures have been enhanced for FY 16. FY 15 measure 1 read: # of LPSCC Executive Committee meetings. Measure 2 read: % of LPSCC pleased with meetings (90%). Measure 4 CYE is low due to technical challenges with the Oregon Court IT system upgrade and insufficient staffing on the DSS-J team.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$317,320	\$0	\$401,710
Contractual Services	\$0	\$38,690	\$0	\$10,000
Materials & Supplies	\$0	\$53,365	\$0	\$70,351
Internal Services	\$543,376	\$38,796	\$559,080	\$4,788
<b>Total GF/non-GF</b>	<b>\$543,376</b>	<b>\$448,171</b>	<b>\$559,080</b>	<b>\$486,849</b>
<b>Program Total:</b>	<b>\$991,547</b>		<b>\$1,045,929</b>	
<b>Program FTE</b>	0.00	3.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$425,171	\$0	\$476,849
Other / Miscellaneous	\$0	\$0	\$0	\$10,000
Beginning Working Capital	\$0	\$23,000	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$448,171</b>	<b>\$0</b>	<b>\$486,849</b>

## Explanation of Revenues

LPSCC is funded by the State Department of Corrections through SB 1145 at \$476,849. Each year, the LPSCC puts on the What Works in Public Safety conference. Partner public safety associations typically support the conference through donations. This year we added \$10,000 in revenues to reflect the donations.

## Significant Program Changes

Last Year this program was: FY 2015: 10009A Local Public Safety Coordinating Council

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

### Executive Summary

The central purpose of Multnomah County's Local Public Safety Coordinating Council (LPSCC) is to coordinate the public safety plans, policies, operations, and strategies of local government agencies to improve the local public safety system's cost-effectiveness and responsiveness to the needs of the community. This program offer is specifically for the justice reinvestment funds allocated from HB 3194.

### Program Summary

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). To carry out this mission, LPSCC's Executive Committee meets monthly to share information, identify issues and problems affecting public safety and oversee development of new plans, policies, and strategies. The Executive Committee is co-chaired by Multnomah County District 3 Commissioner Judy Shiprack and City of Portland Mayor Charlie Hales.

LPSCC and its partners collaborate on the development of (a) solutions to problems in the intergovernmental operations of the public safety system, (b) coordinated policies to improve that system and (c) evidence-based strategies that address issues important to community safety. The Council directs the work of several subcommittees and smaller working groups that focus on the most critical issues within the justice system, including implementation of HB 3194 and justice reinvestment.

In its FY 2010 adopted budget, Multnomah County's Board of Commissioners formally transferred responsibility for the administration of DSS-J to the County's Local Public Safety Coordinating Council (LPSCC), which agreed to oversee the development and maintenance of DSS-J and ensure data accuracy and security through a Policy Committee. As LPSCC partner data requests and needs have become more complex over the last few years, the staffing of DSS-J has reduced. In order to become responsive to data analysis of our criminal justice system, respond capably to grant opportunities, and to provide data for timely program evaluation, the staffing needs to increase to enhance DSS-J's functionality.

This Program Offer is to grow the Internal Services portion of the LPSCC budget by \$162,120. This will add a Senior Development Analyst to the DSS-J team, funded by HB 3194. This position will be a Limited Duration Assignment. This Program Offer also continues funding, previously in the LPSCC budget (FY15 10009A), for a LDA Project Manager at \$56,648. This position is slated to end on 12/8/2015. In addition, this program offer will house the \$593,395 for victim's services, as part of HB 3194. As indicated in the rules developed by the Criminal Justice Commission, County LPSCCs are responsible for choosing victim's services programs and to illustrate how use of the funds will positively impact victims

### Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of meetings facilitated through the justice reinvestment project manager.	55	67	67	56
Outcome	Percentage of justice reinvestment measures/analyses potentially automated by DSS-J	-	-	-	60

### Performance Measures Descriptions

Measure 2 illustrates potential if the DSS-J LDA developer position is purchased.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$123,796	\$0	\$56,648
Contractual Services	\$0	\$0	\$0	\$593,395
Internal Services	\$0	\$3,095	\$0	\$162,120
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$126,891</b>	<b>\$0</b>	<b>\$812,163</b>
<b>Program Total:</b>	<b>\$126,891</b>		<b>\$812,163</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$126,891	\$0	\$812,163
<b>Total Revenue</b>	<b>\$0</b>	<b>\$126,891</b>	<b>\$0</b>	<b>\$812,163</b>

## Explanation of Revenues

Senate Bill 3194 established the Justice Reinvestment Grant Program. These funds will cover the Limited Duration Assignment in LPSCC's Internal Services (\$162,120). One position, the limited duration Project Manager, is also funded through HB 3194 at \$56,648. The remaining revenue (\$593,395) is the amount to be allocated to victim's services programs through a process developed by LPSCC.

## Significant Program Changes

### Last Year this program was:

Significant increase in state funding for victim's services, as part of HB 3194.



## Legal / Contractual Obligation

In its FY 2010 adopted budget, Multnomah County's Board of Commissioners formally transferred responsibility for the administration of DSS-J to the LPSCC, which agreed to oversee the development and maintenance of DSS-J and ensure data accuracy and security through a Policy Committee. In FY 15, DSS-J's total allocated General Fund was \$770,083. This included funding by a One Time Only program offer and LPSCC Beginning Working Capital (BWC). The BWC is exhausted, and FY16 DSS-J GF total need is \$645,929. The IT DSS-J team completed projects (and thus the need for temporary staff), and has been able to reduce overhead costs. This request reflects the ongoing funds needed to minimally support the system. Without adequate funding and staff, DSS-J will not be able to respond to the public safety system's baseline data needs.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Internal Services	\$205,336	\$0	\$86,849	\$0
<b>Total GF/non-GF</b>	<b>\$205,336</b>	<b>\$0</b>	<b>\$86,849</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$205,336</b>		<b>\$86,849</b>	
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:** Gary Marschke  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

A community of involved citizens is fundamental to building trust and accountability in Multnomah County governance. This offer provides the resources for the Citizen Involvement Committee (CIC), through its Office of Citizen Involvement (OCI), to energetically pursue this goal.

### Program Summary

The CIC maintains a publicly-accessible office providing a clearinghouse for information about and entry into a bevy of county citizen opportunities. The CIC provides ongoing independent assessment of citizen participation opportunities; identifies and works to remove barriers to participation through live forums, Departmental Reviews, and Diversity Outreach trainings; advocates in partnership with other governmental and non-governmental organizations for citizen involvement in policy and decision-making; coordinates independent Citizen Budget Advisory Committees (CBACs); implements the citizen-driven Dedicated Fund Review; educates the public about the county and recruits new volunteers during its Education and Recruitment Campaign; and recognizes the dedication of county's volunteers by hosting the annual Volunteer Awards Ceremony for all county departments. The CIC and OCI provide direct citizen voice into program development and direction early in decision-making processes and convey citizen input to officials and departments through reports, recommendations, and meetings. This maximizes the value of citizen input, giving citizens a greater sense of ownership in the process.

This offer supports county accountability strategies in multiple ways by: 1) Fostering and supporting actively engaged communities of citizens working with the county; 2) Enhancing the public's awareness of county operations and providing venues for citizen contribution to program development and direction, including live forums and online surveys; 3) Focusing efforts on seeking out and engaging underrepresented communities, including maintaining a Spanish-language version of the CIC website; 4) Providing citizens a single entry point for involvement information; 5) Regularly updating its websites, database & publications with current volunteer opportunities; and 6) Creating consistent protocol for citizen involvement activities. This offer ensures the resources necessary to: maintain a centralized and current database of volunteers and interested citizens; maintain an up-to-date bilingual website describing county services and listing opportunities to be engaged with decision-making; create consistent expectations and processes for citizen involvement activities; expand training and support of county volunteers and staff; and increase community outreach, especially to underrepresented communities who do not normally participate in county government, through online and real-time opportunities.

### Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Database of volunteers is current and available at all times	100%	100%	98%	100%
Outcome	Percentage of participants in activities who felt time was well spent	95%	90%	98%	90%
Output	Outreach & recruitment events attended	-	10	12	10
Output	New citizen involvement opportunities are publicized within 3 working days	98%	90%	95%	90%

### Performance Measures Descriptions

The performance measures for this program offer essential measurements of efforts to notify and educate the public about the county and citizen involvement opportunities. OCI's enhanced use of our webpages, social media accounts, online volunteer database, and live recruitment in the community increases the public's knowledge of and likely participation with county citizen involvement opportunities.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$183,169	\$0	\$188,798	\$0
Contractual Services	\$1,500	\$0	\$1,500	\$0
Materials & Supplies	\$8,251	\$0	\$12,358	\$0
Internal Services	\$45,119	\$0	\$40,333	\$0
<b>Total GF/non-GF</b>	<b>\$238,039</b>	<b>\$0</b>	<b>\$242,989</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$238,039</b>		<b>\$242,989</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

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

## Explanation of Revenues

This is a General Fund program.

## Significant Program Changes

**Last Year this program was:** FY 2015: 10010 Citizen Involvement Committee

No significant changes as the CIC, through the Office of Citizen Involvement, continues to be engaged in pro-active work with county officers, county employees and the larger community to enhance the understanding and acceptance of the value of active citizen participation in county governance. This has been and remains the core mission of CIC. Activities such as live topical forums, online surveys, the Spanish website, Education and Recruitment Campaign, a sub committee focused on outreach and diversity issues, and the development of additional resources for advisory committee staff have expanded CIC partnerships throughout the county community.

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

**Executive Summary**

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

**Program Summary**

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

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

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

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

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

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of Board Meetings Scheduled	90	104	100	110
Outcome	Number of Board Meetings Held	90	100	90	100

**Performance Measures Descriptions**

Regular board meetings are held on Thursdays throughout the year. The Board meetings in Board Briefings and Executive Sessions on Tuesdays. Public Hearings, Budget Work Sessions and Special Meetings are scheduled as needed. Each of these meetings is individually convened and adjourned.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$222,687	\$0	\$277,219	\$0
Contractual Services	\$5,000	\$0	\$30,000	\$0
Materials & Supplies	\$228,638	\$0	\$234,374	\$0
Internal Services	\$453,395	\$0	\$394,253	\$0
<b>Total GF/non-GF</b>	<b>\$909,720</b>	<b>\$0</b>	<b>\$935,846</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$909,720</b>		<b>\$935,846</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

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

## Explanation of Revenues

This is a General Fund program.

## Significant Program Changes

Last Year this program was: FY 2015: 10011 Office of the Board Clerk

No significant changes.

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

### Executive Summary

Multnomah County Emergency Management (MCEM) coordinates disaster preparedness activity in Multnomah County. This includes planning, training, exercise and equipment procurement for County staff and departments as well as coordination with cities, special districts and non-governmental organizations. MCEM also coordinates the County's Continuity of Operations Planning (COOP) for all departments. MCEM fosters citizen preparedness and community resilience through working relationships with a diverse group of community partner organizations.

### Program Summary

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

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

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

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

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

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

### Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Annual exercise performance objectives successfully tested.	100%	100%	100%	100%
Outcome	Oregon Emergency Management requirements met for annual performance grant.	100%	100%	100%	100%

### Performance Measures Descriptions

Output: Annual exercise of Emergency Coordination Center and evaluation of performance of established objectives in an After Action Report (AAR). Exercises are expected to reveal performance deficiencies and lead to focused improvements. Actual emergency activation may substitute for an exercise and a self-reported AAR is submitted to the State. Outcome: There are 8 eligible funding areas, each with multiple planning activities, in the Emergency Performance Grant(EMPG). This annual measurement covers required activities for a competent emergency management program.

## Legal / Contractual Obligation

ORS 401.305 requires Multnomah County to establish an emergency management program and Multnomah County Code Chapter 25.410 establishes the County's Office of Emergency Management.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$571,035	\$411,430	\$649,007	\$411,771
Contractual Services	\$30,000	\$0	\$30,000	\$65,000
Materials & Supplies	\$130,579	\$30,000	\$166,544	\$16,450
Internal Services	\$400,109	\$0	\$350,571	\$0
Capital Outlay	\$4,000	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$1,135,723</b>	<b>\$441,430</b>	<b>\$1,196,122</b>	<b>\$493,221</b>
<b>Program Total:</b>	<b>\$1,577,153</b>		<b>\$1,689,343</b>	
<b>Program FTE</b>	4.50	3.50	4.70	3.30

Program Revenues				
Intergovernmental	\$0	\$441,430	\$0	\$493,221
<b>Total Revenue</b>	<b>\$0</b>	<b>\$441,430</b>	<b>\$0</b>	<b>\$493,221</b>

## Explanation of Revenues

MCEM receives EMPG funds which provide a maximum of a 50% match to eligible program costs paid for by the County general fund. Congressional decisions on Department of Homeland Security (DHS) funding are pending at the time of this offer, so we are projecting no increase in EMPG match for FY16 until the DHS budget is passed and we receive updated revenue projections from Oregon Emergency Management. MCEM also applies for and receives State Homeland Security Grant Program (SHSP) funds which are used for specific planning, training, equipment or exercise-related projects. MCEM applied for \$81,450 for the Federal FY 15 grant.

## Significant Program Changes

**Last Year this program was:** FY 2015: 10012A Office of Emergency Management

No significant changes.



## Legal / Contractual Obligation

CENS: Upon execution of the contract, the County will be obligated for annual payments to the City of Portland.  
RDPO: IGA approved by the County Board of Commissioners provides for the County contributions to the RDPO at the Board's discretion.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$38,200	\$0	\$30,000	\$0
Materials & Supplies	\$0	\$0	\$55,000	\$0
<b>Total GF/non-GF</b>	<b>\$38,200</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$38,200</b>		<b>\$85,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

## Explanation of Revenues

This is a General Fund program.

## Significant Program Changes

### Last Year this program was:

Last year, the RDPO contribution was budgeted with OTO funds in the amount of \$38,200 in program offer #10030.



## Legal / Contractual Obligation

All government relations activities shall be consistent with federal laws and policies, State of Oregon statutes, the Multnomah County Home Rule Charter and Multnomah County Laws.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$591,342	\$0	\$603,520	\$0
Contractual Services	\$110,000	\$0	\$117,910	\$0
Materials & Supplies	\$14,500	\$0	\$16,500	\$0
Internal Services	\$40,467	\$0	\$43,221	\$0
<b>Total GF/non-GF</b>	<b>\$756,309</b>	<b>\$0</b>	<b>\$781,151</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$756,309</b>		<b>\$781,151</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

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

## Explanation of Revenues

This is a General Fund Program.

## Significant Program Changes

Last Year this program was: FY 2015: 10016 Government Relations Office

No significant changes.

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

**Executive Summary**

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

**Program Summary**

Geographic distribution of diversity has shifted as communities of color have moved into East Multnomah County. Concentrations of poverty, unemployment, and low educational attainment have also emerged in mid to East County. Many residents of the County (49%) have an annual income of \$30,000 or less. Unemployment rates rose from 4%-6% with some cities in East County tripling the number of people receiving public assistance. The percentage of people who hold a high school diploma, GED or lower is 56%-64% for many communities in East County. Aggravated assault and Part 1 violent crimes have increased in the same communities struggling with other instabilities. Rockwood saw an increase of 8% in aggravated assault and 62% in Part 1 violent crimes (2014 OJJDP Gang Assessment).

This is a multi-sector approach for engagement, programming and policy work to directly impact stability and a framework for revitalization in East County. This builds on positive, collaborative momentum of the 2014 Promise Zone designation application submitted in partnership with the City of Gresham, 25 community implementation partners and nearly 200 stakeholders who were engaged in the process. This position will work with County Departments, Elected Officials and external stakeholders to prioritize revitalization of East Multnomah County. In the first six months, Promise Zone planning groups will reconvene to determine priorities, action steps, timelines and budget needs. Output examples include: collaborative grant applications, multi-jurisdictional policy recommendations, programmatic expansion to meet needs in the areas of: Jobs, Education, Economic Development, Crime, Health, and Infrastructure. This work will be informed by the Equity and Empowerment Lens to maintain attention to inequities and structural challenges to revitalizing East County. If the federal Promise Zone designation is successful, the liaison will work with federal partners in early implementation stages in year one.

This work will be informed by the Equity and Empowerment Lens to maintain attention to inequities, overcome structural challenges to community revitalization and utilize strategies focused on mitigating displacement.

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Stakeholders engaged in East County revitalization	n/a	n/a	150	200
Outcome	Development of action plans across prioritized issue areas	n/a	n/a	20%	100%
Output	Opportunities to engage in dialogue about revitalization	n/a	n/a	20	100
Quality	Percentage of stakeholders who feel engaged	n/a	n/a	n/a	80%

**Performance Measures Descriptions**

The engagement of stakeholders as implementation partners is a priority in FY16. Number of engaged stakeholders is measured by members of the email distribution list. Development of action plans across six prioritized issue areas is measured by level of completeness. Number of opportunities to engage in dialogue is measured by meetings with multi-sector stakeholders. Percentage of stakeholders who feel engaged will be measured by stakeholder survey

## Legal / Contractual Obligation

Multnomah County and the City of Gresham have a pending application to HUD for a federal designation of a Promise Zone in Rockwood. This announcement will be made in Spring 2015. If the designation is received, this will result in an unfunded agreement with HUD (performance outcomes, AmeriCorps members and a Promise Zone liaison), if the designation is not received, work will begin to adjust the application for submission in a future round of awards.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$129,140	\$0
Materials & Supplies	\$0	\$0	\$9,900	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$139,040</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$139,040</b>	
<b>Program FTE</b>	0.00	0.00	1.00	0.00

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

## Explanation of Revenues

General Fund.

## Significant Program Changes

### Last Year this program was:

This is a new program expansion for Government Relations to support collaborations with the City of Gresham and communities of Rockwood and Rosewood. This expansion increases staffing within Government Relations by 1.0 FTE. [www.multco.gov](http://www.multco.gov).



**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Personnel	\$717,671	\$0	\$751,511	\$0
Contractual Services	\$28,000	\$0	\$24,000	\$0
Materials & Supplies	\$57,000	\$0	\$72,351	\$0
Internal Services	\$52,678	\$0	\$97,270	\$0
<b>Total GF/non-GF</b>	<b>\$855,349</b>	<b>\$0</b>	<b>\$945,132</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$855,349</b>		<b>\$945,132</b>	
<b>Program FTE</b>	5.40	0.00	5.00	0.00

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

**Explanation of Revenues**

General Fund

**Significant Program Changes**

**Last Year this program was:** FY 2015: 10017A Office of Diversity and Equity

Reduction of 0.4 FTE administrative assistant position due to a re-allocation in Sustainability. This was a shared 0.8 FTE position last year.

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

**Executive Summary**

The Multnomah Youth Commission, the official youth policy body for Multnomah County is a group of 24 young people, ages 13- 21, that strives to provide a voice for youth in the County's work. In addition to its advisory role within local government, the MYC works to improve the community through service projects. The work of MYC is guided by "Our Bill of Rights: Children + Youth," the nation's first Bill of Rights written by and for young people and adopted by a local government.

**Program Summary**

The Multnomah Youth Commission (MYC) serves the County in several ways. The Elected Official Liaison Program, training and technical assistance for community organizations, government agencies, and businesses. The MYC advises and make recommendations on policies and programs to ensure that young people form relationships with caring adults, build skills, exercise leadership, and help their communities while obtaining the opportunities, necessary to become healthy, productive adults. MYC assists in the coordination of policies and actions creating more youth friendly communities. The Multnomah Youth Commission is working with youth and adults throughout our community to change the way violence is viewed and dealt with through the Youth Against Violence Committee and the Rob Ingram Youth Summit Against Violence. MYC educates youth and adults about "Our Bill of Rights: Children + Youth" and the importance of its implementation into all decision making arenas in the community; brings diverse youth from across the region together to share ideas and experiences regarding violence and build a youth movement for social change.

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

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	#Youth Commission Meetings	22	22	22	22
Outcome	Youth-Led, issue specific summit	1	1	1	1

**Performance Measures Descriptions**

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$120,150	\$32,301	\$115,985	\$0
Contractual Services	\$1,000	\$75,000	\$0	\$0
Materials & Supplies	\$14,232	\$39,700	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$135,382</b>	<b>\$147,001</b>	<b>\$115,985</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$282,383</b>		<b>\$115,985</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$110,801	\$0	\$0
Beginning Working Capital	\$0	\$36,200	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$147,001</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Penney Family Foundation grant estimate \$10,000 for FY 2016

Significant Program Changes

Last Year this program was: FY 2015: 10017B Multnomah Youth Commission Support

Multnomah Youth Commission did not receive funding from two significant sources: State Farm (previously at \$100,000) and the Penny Family Fund.

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

### Executive Summary

The Multnomah County Office of Sustainability was established in 2010 to help plan, implement and coordinate the County's environmental Sustainability Program. The Office of Sustainability's mission is to work with County Departments and the community to promote programs and policies that lead to a more equitable, prosperous, and environmentally sound Multnomah County.

### Program Summary

The Office of Sustainability has worked with the community and County departments to develop unique partnerships that help make Multnomah County a better place to live, work, and do business. The Office of Sustainability is not only committed to a healthy planet, but also firmly roots our work in Multnomah County's mission to protect the most vulnerable in our community. This value shapes the way we approach sustainability, an approach based on achieving social, economic, and environmental justice.

Major focus areas for FY 2016 include, implementation of the Climate Action Plan, developing a policy mechanism that will promote energy efficiency and renewable energy in commercial buildings, working to improve air quality, providing fresh organically grown food to food-insecure individuals and families, providing meaningful volunteer and workshop opportunities for County residents, and supporting a culture of resource-conservation in County operations. The Office of Sustainability will accomplish these goals by working with the County's elected leaders to develop new policies; by providing technical support to County departments; through direct program delivery; and through research, data analysis, and reporting.

Climate Action Plan activities will include implementation of the Climate Change Preparation Strategy (CCPS) in partnership with the Health Department, Office of Emergency Management, and Department of County Human Services. The purpose of these activities will be to build a more resilient community by educating people on the risks associated with climate change and steps that people can take to protect themselves; and to develop policies and procedures that the County can advocate for or implement that will create a more resilient community, e.g. heat emergency response plan.

The Office of Sustainability will also support Rockwood Promise Zone activities specific to the infrastructure goal, including convening a comprehensive, policy group to address infrastructural barriers to livability, including safe, stable, affordable housing; multi-modal transportation; and community-oriented destinations.

### Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Servings of fresh, culturally appropriate, produce donated. Servings are calculated by tracking the pounds	83,563	0	111,381	115,000
Outcome	% decrease in community wide greenhouse gas emissions over 1990 levels. The projected decrease is b	11%	0	12%	13%
Output	Number of volunteer hours contributed to Office of Sustainability events or programs.	0	0	1370	1500

### Performance Measures Descriptions

Output: Donation of healthy, culturally appropriate food from the CROPS program, as identified by our community partners.  
Outcome: The Office of Sustainability implements BCC adopted Climate Action Plan that calls for County wide greenhouse gas emissions reduction of 80% over 1990 levels by the year 2050. Changes: County programs on which the Office is asked to provide strategic support - FY 2015 CYE 15; % increase in participant diversity in programs over FY 2015 offer 20% . These metrics were removed because they are vague, and not accurately bounded, tracked, or defined.

## Legal / Contractual Obligation

None.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$482,823	\$18,000	\$502,191	\$0
Contractual Services	\$22,500	\$7,000	\$22,000	\$0
Materials & Supplies	\$19,940	\$8,000	\$29,144	\$0
Internal Services	\$65,738	\$0	\$57,591	\$0
<b>Total GF/non-GF</b>	<b>\$591,001</b>	<b>\$33,000</b>	<b>\$610,926</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$624,001</b>		<b>\$610,926</b>	
<b>Program FTE</b>	4.40	0.00	5.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$33,000	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This is a General Fund program.

## Significant Program Changes

**Last Year this program was:** FY 2015: 10018A Office of Sustainability

In FY 2016 the Office of Sustainability will focus on the development and implementation of a policy mechanism that will promote energy efficiency and renewable energy in commercial buildings. This new policy tool will support the Climate Action Plan goal to reduce greenhouse gas (GHG) emissions by 80% over 1990 levels by the year 2050. In Multnomah County 40% of greenhouse gas emissions are attributed to the commercial buildings. To reach the CAP 2030 GHG reduction goals commercial buildings would need to produce 5% of their energy from renewable energy and become 8% more energy efficient. The Climate Action Plan calls on the County to develop a financing program for commercial buildings to help achieve these goals. Changes in staffing include a reduction of 0.40 FTE Admin and an addition of an 1.0 FTE Program Technician; net effect increase 0.60FTE

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

**Executive Summary**

The Regional Arts & Culture Council (RACC) provides contract services to Multnomah County and its residents. Formerly a county bureau (the Metropolitan Arts Commission), RACC became an independent 501(c)(3) organization in 1995 in order to leverage support from other regional government partners and private donors, ultimately investing much more in arts and culture than the County alone can afford. These investments create vibrant neighborhoods, enhance our children's education, and fuel the creative economy with measurable economic benefits for Multnomah County.

**Program Summary**

RACC plays a vital role in the county's economic and community development efforts. Specifically, RACC provides services in five key areas: (1) Through Advocacy, RACC helps build support and resource for arts and culture. (2) RACC Grants provide artists and arts organizations with the base financial support they need to continue serving our community. (3) RACC's nationally acclaimed Public Art program, including the Multnomah County 2% for Art Ordinance, integrates a wide range of art into public spaces. (4) RACC provides other Community Services including workshops for artists, consulting for arts organizations, and a variety of printed and electronic resources; (5) RACC is developing comprehensive Arts Education solutions for our community; and (6) RACC will continue to support arts programs that work within Multnomah County's system of care for vulnerable populations, particularly those for people experiencing homelessness.

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

Proposed program allocations for FY16 County dollars include allotments to the following RACC programs: Advocacy and Development (including Work for Art), \$12,000; Grants, \$107,700; Technical Assistance, \$5,200; Arts Education (including The Right Brain Initiative), \$31,275; Management/General (including outreach to under served communities), \$14,507 and \$129,318 in additional administration, grants and projects that serve vulnerable populations (as described by (6) above).

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Dollars leveraged from other sources	\$7,925,000	\$8,000,000	\$8,171,000	\$8,500,000
Outcome	Individuals served by RACC-funded projects and programs (total combined attendance)	6,500	7,000	7,000	7,500
Output	Multnomah County children engaged in creative learning of standard curriculum subjects	0	0	3.2 Million	3.3 Million
Outcome	Improvement in reading and math scores, compared to average annual rate of increase*	0	0	2.5 times	2.5 times

**Performance Measures Descriptions**

\*Evaluation data reveals that as schools work with The Right Brain Initiative, students reading and math scores increase at least 2.5 times more than the average annual rate of increase. This growth is even greater for English Language Learners, whose scores increased 10 times more after schools partnered with Right Brain.

## Legal / Contractual Obligation

RACC operates as a steward of Multnomah County investments in arts and culture as per contract #440000704 which expires on June 30, 2018.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$167,008	\$0	\$300,000	\$0
<b>Total GF/non-GF</b>	<b>\$167,008</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$167,008</b>		<b>\$300,000</b>	
Program FTE	0.00	0.00	0.00	0.00

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

## Explanation of Revenues

This is a General Fund program.

## Significant Program Changes

**Last Year this program was:** FY 2015: 10020 Regional Arts & Culture Council

1. RACC published a free resource to help local arts organizations focus work around equity and inclusion: An Introduction to Engaging Diverse Audiences and other resources are available online at [racc.org/equity](http://racc.org/equity). 2. The Right Brain Initiative is now serving 20,000 students in 59 schools across 7 districts in Clackamas, Multnomah and Washington Counties. 3. RACC's professional development workshops serve more than 350 artists/year. 4. Awarded more than \$2 million to 126 nonprofit organizations, 11 schools and 125 individual artists. Increase expected in 2014-15 thanks to special funding from the City of Portland and growth in Portland's voter-approved Arts Education and Access Fund. 5. RACC acquired 34 pieces for the Portable Works Collection with the focus of increasing representation of Native American artists in the collection. 6. Work for Art, raised \$776,007 2013-14 campaign year, and is expected to raise similar amount in 2014-15.

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

**Executive Summary**

The Right Brain Initiative is an innovative, systemic, and equitable approach to arts education, promoting educational experiences for K-8 students that support whole-brain thinking. The Initiative serves approximately 20,000 students and 1,542 classroom teachers and teaching artists located in a variety of urban, suburban, and rural communities within seven participating regional school districts. Right Brain is the only program of its kind in the region that develops artist residencies designed specifically for the needs of each participating classroom, regardless of language, neighborhood, or income.

**Program Summary**

Launched in 2008, the Initiative has worked tirelessly towards its vision: to transform learning for all children through the arts, creativity, and innovation. By collaborating with teachers and artists, the Initiative delivers creative learning experiences with direct connections to other core curriculum, engaging students as more active learners, developing children's critical thinking skills, and leaving students better prepared for college and the workplace. Now in its seventh year, the Initiative serves approximately 20,000 students and 1,542 classroom teachers and teaching artists located in a variety of urban, suburban, and rural communities within seven participating regional school districts: Corbett, Estacada, Gresham-Barlow, Hillsboro, North Clackamas, Oregon Trail, and Portland Public Schools. In 2014 an independent study showed that students who participate in Right Brain do better in school, specifically on their math and reading tests. English language learners experience especially dramatic increases in their test scores.

Right Brain is poised to expand into at least five new schools in Multnomah County next year. For each new school admitted into the program, RACC must raise \$5,000 per year to cover the cost of an implementation coach, professional development for teachers and other planning expenses that help schools become familiar with how Right Brain works, and setting up classroom-by-classroom strategies for artist residencies the following school year that will weave the arts into other standard curriculum.

This proposal would sustain the county's investments in the same five new schools for three years (2015-16, 2016-17 and 2017-18). Starting in year two, each school district matches RACC's investment with their own resources at a rate of \$15 per student, which covers the costs of artists working in classrooms. As a result of this funding, 2,100 more children will experience the benefits of Right Brain learning each year for the next three years, and the five additional schools can become fully invested in the program and experience measurable increases in student performance over the next three years.

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of participating students in Multnomah County	12,255	N/A	13,160	13,681*
Outcome	Teachers use arts-based instructional strategies as part of regular instruction to engage and deepen learning.	45%	N/A	50%	55%
Outcome	Teachers provide opportunity for creative/critical thinking through arts and address Common Core Standards.	N/A	N/A	46%	60%
Outcome	Right Brain students practice creative thinking, critical thinking and communicate through multiple modes.	N/A	N/A	68%	75%

**Performance Measures Descriptions**

(\*) Please note: In the first year of the program's implementation at any school, teachers are served, but not students – the first year is always a planning year. In the FY 2016 offer numbers – the # of students served won't go up significantly until FY 2017.

**Legal / Contractual Obligation**

N/A

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$75,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$75,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

**Explanation of Revenues**

One-Time-Only General Funds

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

None



## Legal / Contractual Obligation

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

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

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

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

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$1,000,000	\$0	\$1,000,000	\$0
Materials & Supplies	\$161,054	\$0	\$191,000	\$0
Internal Services	\$4,318,711	\$392,088	\$4,432,826	\$392,089
<b>Total GF/non-GF</b>	<b>\$5,479,765</b>	<b>\$392,088</b>	<b>\$5,623,826</b>	<b>\$392,089</b>
<b>Program Total:</b>	<b>\$5,871,853</b>		<b>\$6,015,915</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$995,000	\$0	\$995,000	\$0
<b>Total Revenue</b>	<b>\$995,000</b>	<b>\$0</b>	<b>\$995,000</b>	<b>\$0</b>

## Explanation of Revenues

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

Debt service on the East County Courts is offset by a rebate received under the Build America Bonds program. Debt service costs are \$321,000 per year (net) from FY 2012 through FY 2020, and will be \$1.7 million per year from 2020 through 2030.

## Significant Program Changes

**Last Year this program was:** FY 2015: 10021 State Mandated Expenses

No significant changes.

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

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

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

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

**Program Summary**

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

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output		N/A	N/A	N/A	N/A
Outcome		N/A	N/A	N/A	N/A

**Performance Measures Descriptions**

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$6,890,709	\$0	\$7,798,013	\$0
<b>Total GF/non-GF</b>	<b>\$6,890,709</b>	<b>\$0</b>	<b>\$7,798,013</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$6,890,709</b>		<b>\$7,798,013</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$329,200	\$0	\$202,667	\$0
<b>Total Revenue</b>	<b>\$329,200</b>	<b>\$0</b>	<b>\$202,667</b>	<b>\$0</b>

## Explanation of Revenues

The BIT pass-through is 25% of the first 0.6% of BIT collections.  
Community Service Fee is 25% of the taxes abated under the Strategic Investment Program.

## Significant Program Changes

**Last Year this program was:** FY 2015: 10022 Pass-Through Payments to East County Cities

No significant changes.

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

**Executive Summary**

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

**Program Summary**

OHS operates the Oregon history museum, the Davies Family Research Library (Oregon and Oregon Territory), and educational programs for adults, families and school groups (also serves as the Multnomah County history repository). After nearly a decade of cuts in appropriations, programs, and service hours, the levy funding is providing basic operational support, as well as funding to underwrite the improved hours of service in the library, free admission to residents of Multnomah County and all school groups, improved collections development and care, and new and exciting programming. OHS is committed to serving the diverse communities of the region and the state, and reflects that commitment in its programs and collections.

Four east county historical societies (Fairview-Rockwood-Wilkes, Gresham, Troutdale and Crown Point Country) will together receive \$150,000 per year from the levy proceeds. The levy allocates the balance, estimated at \$1,818,287 in FY 2014/2015, to the Oregon Historical Society for its programs and operations.

The levy has provided basic operational support and has certainly increased OHS's public services. The library has been open 32 hours a week since the levy funding went into effect in July 2011, and has served an additional 97% of patrons. Due to the levy funding, the increased public programs are reaching more Oregonians than ever and OHS has had the ability to enhance collections care and display more of Oregon's treasures.

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Multnomah County citizens admitted free of charge.	21,334	10,000	22,140	22,140
Outcome	Improved library hours per week	32	32	32	32
Output	Increased number of public programs	188	35	227	227
Quality	Care of Collections through additional curator/registrar	1	1	1	1

**Performance Measures Descriptions**

In 2014, Lincoln: Two Years, One Month exhibit opened to the public, which has helped increase Multnomah County residence visits by 53% since 2011.

## Legal / Contractual Obligation

Measure 26-118 provides the Oregon Historical Society with a five-year property tax levy at the rate of \$0.05 per thousand dollars of assessed value. Four east county historical societies (Fairview-Rockwood-Wilkes, Gresham, Troutdale, and Crown Point Country) will together receive \$150,000 per year from the levy proceeds.

FY 2016 is the fifth year of the five-year local option levy.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$1,821,824	\$0	\$2,114,643
Internal Services	\$0	\$7,500	\$0	\$7,500
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,829,324</b>	<b>\$0</b>	<b>\$2,122,143</b>
<b>Program Total:</b>	<b>\$1,829,324</b>		<b>\$2,122,143</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$1,807,922	\$0	\$2,107,075
Interest	\$0	\$3,000	\$0	\$3,000
Beginning Working Capital	\$0	\$18,402	\$0	\$12,068
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,829,324</b>	<b>\$0</b>	<b>\$2,122,143</b>

## Explanation of Revenues

This is a dedicated local option property tax levy collected by Multnomah County on behalf of the Oregon Historical Society (OHS). OHS receives no other County funding.

## Significant Program Changes

**Last Year this program was:** FY 2015: 10023 OHS Local Option Levy

No significant changes.

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

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

**Related Programs:**

**Program Characteristics:**

### Executive Summary

This program offer distributes revenues received from property taxes associated with railroad cars to local school districts. This is a statutory responsibility of Oregon counties (ORS 308.505 to ORS 308.665) and these revenues are dedicated to a County School Fund. It also includes revenues dedicated to the County School Fund received from the sale of timber cut on federal forest land and the Secure Rural Schools program. Federal legislation governing these payments has sunset several times, but has been reauthorized for FY 2016.

### Program Summary

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

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

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

The County School Fund also receives a portion of the ad valorem tax that is assessed on the value of rail cars as outlined by state statute.

### Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output		N/A	N/A	N/A	N/A
Outcome		N/A	N/A	N/A	N/A

### Performance Measures Descriptions

The County School Fund provides a very small amount of the total revenue available to schools in Multnomah County. Arguably, this amount is not large enough to contribute meaningfully toward student academic achievement.

## Legal / Contractual Obligation

ORS 328.005-035 outlines the requirement to establish a County School Fund. The apportionment of revenue from the sale of timber on federal forest lands is described in ORS 294.060, which states: "...moneys received by each county...shall be divided 75 percent to the Road Fund and 25 percent to the school fund of the County."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Contractual Services	\$0	\$20,275	\$0	\$77,230
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$20,275</b>	<b>\$0</b>	<b>\$77,230</b>
<b>Program Total:</b>	<b>\$20,275</b>		<b>\$77,230</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$20,000	\$0	\$20,000
Taxes	\$0	\$0	\$0	\$57,000
Interest	\$0	\$25	\$0	\$30
Beginning Working Capital	\$0	\$250	\$0	\$200
<b>Total Revenue</b>	<b>\$0</b>	<b>\$20,275</b>	<b>\$0</b>	<b>\$77,230</b>

## Explanation of Revenues

The County School Fund is credited with 25% of the revenue received from the statewide assessment of railroad cars apportioned to each County. Revenues have averaged \$15,000-\$20,000 over the past several years.

## Significant Program Changes

**Last Year this program was:** FY 2015: 10024 County School Fund

Includes re-authorization of the Secure Rural Schools program for FY 2016, which was not included in the Adopted FY 2015 budget.

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

**Executive Summary**

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

**Program Summary**

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

This program supports the Oregon Convention Center which hosts programs, conferences, and events that bring visitors and business groups to Portland. The tourism and travel industry is among the leading private sector employers in Oregon. Large conventions generate significant activity for local hotels, restaurants, and retail establishments. Travel Portland has estimated that a typical out-of-town convention delegate will spend between \$750-\$850 during a three-day stay in the region. A report prepared in 2014 by Crossroads Consulting Services documents the dollar impact of the visitors facilities managed by METRO. The report estimates the economic impact at just a little more than \$714 million per year.

The Visitors Facilities Intergovernmental Agreement (VDI) was amended in FY 2014 and has established a Multnomah County Fund "County Visitor Facilities and Operations Support". The funding will support operations and capital improvements related to the established purposes of the VDI. The VDI supports regional visitor facilities and visitor industry development in the Portland-Multnomah County area. The VDI agreement is between the City of Portland, Multnomah County, and Metro. The Visitors trust will allocate \$250,000 to Multnomah County in FY 2014, \$500,000 annually FY15-17, \$750,000 annually FY18-21, and \$1,000,000 annually FY 22-forward.

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	\$ (In Millions) Impact of Convention Center Visitors to County Economy	517	490	518	525
Outcome	# of Employees in Travel/Tourism Industry (Est.)	5,000	4,900	5,000	5,200

**Performance Measures Descriptions**

The Oregon Convention Center (OCC) generates significant economic activity to metropolitan Portland and the State. Multnomah County accounts for 2/3rds of tourism related activity. Travel/tourism accounts for approximately 10% of metropolitan area employment.

Metro provides data analysis on total annual spending in millions of dollars (output) which is estimated to support the total number of people employed (outcome) in the travel/tourism industry.

## Legal / Contractual Obligation

This program is mandated by IGAs that dictate how the revenues received in the Special Excise Tax Fund are allocated.

There is no discretion in allocating the revenue - all receipts are turned over per County Code and pursuant to terms specified in the IGAs.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Contractual Services	\$0	\$29,991,130	\$0	\$37,146,403
Cash Transfers	\$0	\$765,000	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$30,756,130</b>	<b>\$0</b>	<b>\$37,146,403</b>
<b>Program Total:</b>	<b>\$30,756,130</b>		<b>\$37,146,403</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$30,176,630	\$0	\$36,826,533
Interest	\$0	\$4,500	\$0	\$4,500
Beginning Working Capital	\$0	\$575,000	\$0	\$315,370
<b>Total Revenue</b>	<b>\$0</b>	<b>\$30,756,130</b>	<b>\$0</b>	<b>\$37,146,403</b>

## Explanation of Revenues

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

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

## Significant Program Changes

**Last Year this program was:** FY 2015: 10025 Convention Center Fund

Hotel/Motel occupancy continues to see strong growth in FY 15 resulting in continued Transient Lodging Tax (TLT) revenue growth. 14-16% TLT growth is expected in FY 15 and 10% into FY 2016.



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$4,000	\$0	\$3,000
Debt Service	\$0	\$19,525,590	\$0	\$17,009,090
Cash Transfers	\$0	\$250,000	\$0	\$0
Unappropriated & Contingency	\$0	\$107,397	\$0	\$1,693,270
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$19,886,987</b>	<b>\$0</b>	<b>\$18,705,360</b>
<b>Program Total:</b>	<b>\$19,886,987</b>		<b>\$18,705,360</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$320,800	\$0	\$297,702
Other / Miscellaneous	\$0	\$16,670,465	\$0	\$16,691,963
Financing Sources	\$0	\$1,800,000	\$0	\$1,400,000
Interest	\$0	\$10,000	\$0	\$10,000
Beginning Working Capital	\$0	\$1,085,722	\$0	\$305,695
<b>Total Revenue</b>	<b>\$0</b>	<b>\$19,886,987</b>	<b>\$0</b>	<b>\$18,705,360</b>

## Explanation of Revenues

Debt service payments are collected from departments in their facilities charges and passed through to the Capital Lease Retirement Fund.

## Significant Program Changes

**Last Year this program was:** FY 2015: 10026 Capital Debt Retirement Fund

In June of 2014 the County issued \$22.5 million in Full Faith and Credit Refunding Obligations Series 2014 at a premium of \$2.5 million (interest rate from 3.00% to 5.00%). Proceeds from the Series 2014 obligation were used to refund future debt service on Full Faith Credit Series 2004 (matured 8/1/14).



## Legal / Contractual Obligation

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. Multnomah County has never defaulted on any debt issues.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Debt Service	\$0	\$6,771,675	\$0	\$6,014,500
Unappropriated & Contingency	\$0	\$5,896,400	\$0	\$6,023,100
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$12,668,075</b>	<b>\$0</b>	<b>\$12,037,600</b>
<b>Program Total:</b>	<b>\$12,668,075</b>		<b>\$12,037,600</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$6,094,322	\$0	\$6,078,331
Interest	\$0	\$35,000	\$0	\$35,000
Beginning Working Capital	\$0	\$6,538,753	\$0	\$5,924,269
<b>Total Revenue</b>	<b>\$0</b>	<b>\$12,668,075</b>	<b>\$0</b>	<b>\$12,037,600</b>

## Explanation of Revenues

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

## Significant Program Changes

Last Year this program was: FY 2015: 10027 GO Bond Sinking Fund



## Legal / Contractual Obligation

Principal and interest on the PERS Pension Obligation Bond are a binding debt obligation. The County passed Resolution No. 99-218 on November 4, 1999 authorizing the issuance of up to \$200,000,000 of bonds as authorized by state statute.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Contractual Services	\$0	\$25,000	\$0	\$1,000
Debt Service	\$0	\$19,086,600	\$0	\$20,186,600
Unappropriated & Contingency	\$0	\$69,206,330	\$0	\$76,984,026
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$88,317,930</b>	<b>\$0</b>	<b>\$97,171,626</b>
<b>Program Total:</b>	<b>\$88,317,930</b>		<b>\$97,171,626</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$18,050,922	\$0	\$20,286,427
Interest	\$0	\$340,000	\$0	\$320,000
Beginning Working Capital	\$0	\$69,927,008	\$0	\$76,565,199
<b>Total Revenue</b>	<b>\$0</b>	<b>\$88,317,930</b>	<b>\$0</b>	<b>\$97,171,626</b>

## Explanation of Revenues

Interest earnings on the fund balance and service charges are assessed to departments as a percentage of payroll. In FY 2016, departments will pay 6.25% of payroll costs toward the retirement of the Pension Obligation Bonds.

## Significant Program Changes

Last Year this program was: FY 2015: 10028 PERS Pension Bond Sinking Fund



**Legal / Contractual Obligation**

None

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Personnel	\$95,000	\$0	\$0	\$95,000
Contractual Services	\$0	\$250,000	\$32,000	\$250,000
Materials & Supplies	\$25,000	\$0	\$0	\$25,000
<b>Total GF/non-GF</b>	<b>\$120,000</b>	<b>\$250,000</b>	<b>\$32,000</b>	<b>\$370,000</b>
<b>Program Total:</b>	<b>\$370,000</b>		<b>\$402,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

**Explanation of Revenues**

This program is paid for with ongoing Video Lottery and General Fund resources.

**Significant Program Changes**

**Last Year this program was:** FY 2015: 10029 SummerWorks Internship Program

In Fiscal Year 2015, the program added additional slots from 100 to 125. In Fiscal Year 2016, the program will maintain the 125 slots. Temporary personnel costs for the position that supported this program will again seek one-time only funding. Conversations between the Chair and the members of the BOCC will address the structure of youth development services, inclusive of SummerWorks, during FY 2016.



**Legal / Contractual Obligation**

None

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$250,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$250,000</b>	
Program FTE	0.00	0.00	0.00	0.00

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

**Explanation of Revenues**

This program is paid for with one-time-only General Fund resources

**Significant Program Changes**

Last Year this program was:

**Department:** Nondepartmental  
**Program Offer Type:** Innovative/New Program  
**Related Programs:**  
**Program Characteristics:** One-Time-Only Request

**Program Contact:** Marc Jolin  
**Program Offer Stage:** As Adopted

### Executive Summary

“A Home for Everyone” is a community-wide effort to house homeless Multnomah County residents by making smart investments in the areas of housing, income, survival, emergency services, health, access to services, and systems coordination. Key partners in the effort include Multnomah County, the City of Portland, the City of Gresham, Home Forward, local nonprofits and members of the public. The Vision: No one should be homeless – everyone needs a safe, stable place to call home.

### Program Summary

Since the adoption of The Ten Year Plan to End Homelessness in 2004, our community has come together in unprecedented ways to respond to the crisis of homelessness. In 2012, community leaders and stakeholders created a new community plan to end homelessness called “A Home for Everyone.” In 2014, Multnomah County, the cities of Portland and Gresham, and the Boards of Directors of Home Forward and Meyer Memorial Trust chartered a new advisory body, the Home for Everyone Coordinating Board, to provide shared oversight of our community’s work to end homelessness. This program offer funds the Home for Everyone Initiative Director and a support position, that will reside within Multnomah County Chair’s Office and report to the inter-jurisdictional Home for Everyone Executive Committee.

#### Role of the Director:

- Develop a recommendation for a Lead Agency to oversee and coordinate the implementation of the Home For Everyone strategic plans in our community.
- Coordinate the work of the inter-jurisdictional staff team.
- Advance the vision of A Home for Everyone: A United Community Plan to End Homelessness for Portland/Multnomah County <https://multco.us/file/35839/download>.
- Support the Executive Committee and Board.

#### Achieving A Home for Everyone will require:

- Coordinating investments in safety net services and permanent solutions, which will help “break down silos” among various systems (health, community justice, mental health).
- Preserving public and private investments, with a commitment to align dollars to be used effectively and efficiently.
- Setting ambitious goals and holding ourselves accountable to measuring and achieving them.
- Creating strategies to leverage additional resources among public, philanthropic, business, faith and secular nonprofit sectors.
- Identifying new resources and developing proactive strategies to meet our goals.

### Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Lead agency structure recommended to the Executive Committee by December 2015.	N/A	N/A	N/A	1
Outcome	Percent of adopted action plans that are meeting implementation benchmarks on time.	N/A	N/A	N/A	100%

### Performance Measures Descriptions

The Home for Everyone Executive Committee will adopt Action Plans in March 2015. A tracking system to monitor implementation of the Action Plans will be developed post-adoption and will be used to monitor progress towards benchmarks.

## Legal / Contractual Obligation

The City of Portland and Multnomah County developed an Intergovernmental Agreement to share the costs of a Home for Everyone Initiative Director.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$236,940	\$0
Materials & Supplies	\$0	\$0	\$18,500	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$255,440</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$255,440</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$42,796	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,796</b>	<b>\$0</b>

## Explanation of Revenues

The City agreed to pay one-half of the cost of the annual salary and benefits for the Home for Everyone Initiative Director for the calendar year. The revenue for FY 2016 is \$42,796

## Significant Program Changes

Last Year this program was:



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$50,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$50,000</b>	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Cash Transfers	\$9,139,000	\$16,358,600	\$36,997,184	\$0
Unappropriated & Contingency	\$44,699,877	\$80,473,261	\$47,354,203	\$86,930,967
<b>Total GF/non-GF</b>	<b>\$53,838,877</b>	<b>\$96,831,861</b>	<b>\$84,351,387</b>	<b>\$86,930,967</b>
<b>Program Total:</b>	<b>\$150,670,738</b>		<b>\$171,282,354</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$4,678,943	\$0	\$4,895,916
Interest	\$0	\$108,568	\$0	\$367,000
Beginning Working Capital	\$0	\$80,523,923	\$0	\$86,628,878
<b>Total Revenue</b>	<b>\$0</b>	<b>\$85,311,434</b>	<b>\$0</b>	<b>\$91,891,794</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2015: 95000 Fund Level Transactions

No significant changes.



**Revenue/Expense Detail**

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

<b>Program Revenues</b>				
Intergovernmental	\$4,579,271	\$0	\$5,401,651	\$0
Taxes	\$334,424,420	\$0	\$364,667,607	\$0
Other / Miscellaneous	\$7,086,458	\$0	\$9,843,619	\$0
Financing Sources	\$765,000	\$0	\$0	\$0
Interest	\$1,040,400	\$0	\$1,066,930	\$0
Beginning Working Capital	\$50,916,534	\$0	\$80,269,749	\$0
<b>Total Revenue</b>	<b>\$398,812,083</b>	<b>\$0</b>	<b>\$461,249,556</b>	<b>\$0</b>

**Explanation of Revenues**

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

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

**Significant Program Changes**

**Last Year this program was:** FY 2015: 95001 General Fund Revenues