

Program #10000 - Chair's Office

3/3/2014

Department: Nondepartmental **Program Contact:** Marissa Madrigal

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

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 Affairs.

Program Summary

The Chair oversees a \$1.5 billion budget and more than 4,400 Full Time Employees. The Chair and her staff are focused on policies and programs that create positive outcomes for all of Multnomah County's 748,000 residents. 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 Madrigal is committed to working with our jurisdictional partners in supporting evidence based practices designed to prevent negative and costly outcomes. In Fiscal Year 2015, Chair Madrigal is making investments to improve access and cultural competency throughout Multnomah County's many programs.

Chair Madrigal is serving in this role following the resignation of former Chair Jeff Cogen. Chapter 4.50(3) of the Multnomah County Home Rule Charter requires elected officials to designate an interim designee for their office in the event of a vacancy. Multnomah County Code Chapter 5, Section 5.005, requires that each elected official designate a person to perform his or her responsibilities in the event of a vacancy, and that designation must be approved by the Board of County Commissioners. Marissa Madrigal was approved as the Chair's interim designee by resolution in June 2010. Chair Madrigal will serve in this capacity until the election to fill the remainder of the existing term certified.

Performan	Performance Measures							
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer			
Output	Local Government Access Workshops	n/a	4	4	4			
Outcome	Constituents have better access to local government, and thereby better inform the Chair's budget decisions							

Performance Measures Descriptions

In FY 2015 a new Chairperson will take office and may choose and track different performance measures than those listed here.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,076,013	\$0	\$1,094,606	\$0
Contractual Services	\$38,829	\$0	\$30,000	\$0
Materials & Supplies	\$52,789	\$0	\$47,054	\$0
Internal Services	\$249,169	\$0	\$282,325	\$0
Total GF/non-GF	\$1,416,800	\$0	\$1,453,985	\$0
Program Total:	\$1,416,800		\$1,45	3,985
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: 10000 Chair's Office

No significant changes.



Program #10001 - BCC District 1

3/3/2014

Department:NondepartmentalProgram Contact:Liesl Wendt

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

Commissioner Wendt was appointed to the Board of County Commissioners in October 2013 and will serve as Interim Commissioner until the May 20th primary election. The winner of the primary election will serve the remainder of the unexpired term of former Commissioner Deborah Kafoury which expires December 2016.

Program Summary

Commissioner Wendt represents the residents of District 1 and responds to questions and concerns about county services and policies. Her priorities include creating a governance committee to oversee the county homeless plan; strengthening collaboration between the county and that state programs that impact poverty and family self-sufficiency; continuing to over see the Sellwood Bridge Construction project, the County Courthouse replacement project and the new county health department headquarters.

She will participate in the FY14-15 Budget process and will advocate for programs that will prevent homelessness and rehouse homeless families and individuals in Multnomah County; support efforts to establish a shared governance structure to oversee and implement a comprehensive, integrated approach to services to people who are homeless or at risk of homelessness. She also supports programs that address student absenteeism. She will engage with the State of Oregon to strengthen collaboration and align services to move families out of poverty. Commissioner Wendt will continue to oversee and collaborate with her colleagues on the major construction projects in her district, including the Sellwood Bridge Construction project, the County Courthouse replacement project and the new health department headquarters construction. In addition, the Sauvie Island/Multnomah Channel Rural Area & Transportation System Plan will be updated. Her office will monitor the Community Advisory Committee process and its recommendations will be presented to the Board of County Commissioners.

Performa	Performance Measures						
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer		
Output	Creating a governance committee to oversee the county homeless plan	0	0	40%	100%		
Outcome	Sellwood Bridge Replacement Project - new bridge construction completed	40%			100%		
Outcome	Downtown Courthouse site selection and design construction RFQ completed				100%		
Output	Sauvie Island/Multnomah Channel Rural Area & Transportation Plan update			90%	100%		

Performance Measures Descriptions

By the fall of FY14, the newly appointed governance committee will have met to oversee the federal homeless funds and begin to make recommendations for the entire homeless system in the county. By the end of FY 14-15, the Sellwood Bridge Replacement Bridge will be built. The entire project will be completed in FY15-16. In FY 15, the design construction RFQ for the new downtown Courthouse will be completed and a site will be selected for the Courthouse, and the Citizen's Advisory Council for the Sauvie Island RATP will have completed their recommendations.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$443,466	\$0	\$450,318	\$0
Contractual Services	\$0	\$0	\$4,331	\$0
Materials & Supplies	\$27,399	\$0	\$27,399	\$0
Internal Services	\$69,591	\$0	\$72,812	\$0
Total GF/non-GF	\$540,456	\$0	\$554,860	\$0
Program Total:	\$540,456		\$554	1,860
Program FTE	3.80	0.00	3.85	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: 10001 BCC District 1

Commissioner Wendt was appointed Interim Commissioner on October 22, 2013. She will serve as Commissioner until the May 20th primary election. A new commissioner will be elected to serve out the unexpired term of former Commissioner Deborah Kafoury, which expires December 2016



Program #10002 - BCC District 2

Program Contact: Loretta Smith 3/3/2014

Nondepartmental **Department:**

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

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.

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 2013-2014 include the following activity: 1) Budget development for the SummerWorks Program (\$100,000 in County General Fund dollars and \$395,000 in partnership resources with the City of Portland and Worksystems, Inc.); 2) Multnomah County funding for Janus Programs, "Village Market" \$75,000; 3) Sponsorship of the African American HIV/AIDS Training Session and HIV/AIDS Proclamation, celebrated the historic March on Washington, DC, hosting a proclamation declaring August 23-30 "Civil Rights Week in Multnomah County": 4) Conducted senior town halls throughout Multnomah County to educate seniors about the dangers of elder financial fraud and abuse. Priorities for FY 2014-2015 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, and ensuring the mechanism for enrolling vulnerable populations, including elders, adults, children and families in the Affordable Care Act are in place and functioning well in Multnomah County.

Performa	Performance Measures						
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer		
Output	Respond to constituent inquiries, emails and information requests	100	200	250	275		
Outcome	Dollar value of funding and services leveraged from community partners for SummerWorks Program	100,000	100,000	100,000	150,000		
Output	Participate in Regional Disaster Planning Organization and Emergency Preparedness Activity	0	0	0	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.

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	2014	2014	2015	2015
Personnel	\$428,060	\$0	\$420,807	\$0
Contractual Services	\$10,170	\$0	\$13,500	\$0
Materials & Supplies	\$29,564	\$0	\$44,200	\$0
Internal Services	\$72,662	\$0	\$76,354	\$0
Total GF/non-GF	\$540,456	\$0	\$554,861	\$0
Program Total:	\$540,456		\$554	,861
Program FTE	4.00	0.00	3.00	0.00

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

Explanation of Revenues

The District 2 office is funded through County General Fund.

Significant Program Changes

Last Year this program was: 10002A BCC District 2

No significant changes anticipated within the District 2 budget request for FY 2014-15.



Program #10003 - BCC District 3

3/3/2014

Department: Nondepartmental **Program Contact:** Judy Shiprack

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

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, in Portland's East side. 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/d3/us.

Program Summary

Commissioner Shiprack works with the community to create a county budget that is equitable, transparent, and responsible. She will continue to provide leadership and engage the community to create county services that honor ethnic and cultural diversity and recognize the complexity of community need. Promoting evidence-based programs and services are a high priority.

Replacement of the Multnomah County Central Courthouse building is moving forward. District 3 will continue to work with stakeholders to provide energy, leadership and momentum to this critical project. By the end of the calendar year, the Board of Commissioners will decide on a site and financing method to deliver the new courthouse with a target of breaking ground in 2016. Serving as Co-Chair of the Local Public Safety Coordinating Council (LPSCC), Commissioner Shiprack continues to work with this nationally recognized collaborative group to deliver a just and efficient public safety system. Current focal issues for LPSCC include jail population management, juvenile justice, mental health/public safety alignment and service improvements, youth and gang violence prevention, and information-sharing across jurisdictions. Commissioner Shiprack promotes elder issues by serving as liaison to Elders in Action. She supports arts in school by her liaison role to the Regional Arts and Culture Coalition (RACC) and participation with the Right Brain Initiative. Oregon continues to be one of the hungriest states in the nation. Commissioner Shiprack recognizes the importance of a thriving regional food system to access local produce, create local jobs and increase the health and quality of life for the community. She will continue to provide leadership on the Multnomah Food Initiative, the Food Action Plan and the Institutional Food Buyers' Alliance. Commissioner Shiprack seeks and invites input from her district and is dedicated to community-building. The East Portland Action Plan has sparked a renaissance of community empowerment and has the support and advocacy of Commissioner Shiprack.

Performance Measures						
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer	
Output	Local Public Safety Coordinating Council's (LPSCC) What Works Conference	1	1	1	1	
Outcome	Multnomah County Downtown Courthouse - Building Planning and Business Case Analysis Phase	20%	50%	100%	100%	
Input	Communtiy Meetings	135	40	50	90	
Output	Multnomah County Food Summit	1	1	1	1	

Performance Measures Descriptions

LPSCC's conference was on 12/6/13. The theme was, "Leveraging health care transformation to improve behavioral health and public safety outcomes." The event brought together nearly two hundred policy makers and practitioners; Multnomah Food Summit was on 10/18/13. Stakeholders, organizations, and individuals committed to creating a healthy, equitable and prosperous local food system convened to further implement the Multnomah Food Action Plan. Both events received high marks from participants for content and as essential in advancing issues.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$442,685	\$0	\$429,450	\$0
Contractual Services	\$0	\$0	\$14,000	\$0
Materials & Supplies	\$27,270	\$0	\$40,847	\$0
Internal Services	\$70,501	\$0	\$70,562	\$0
Total GF/non-GF	\$540,456	\$0	\$554,859	\$0
Program Total:	\$540,456		\$554	1,859
Program FTE	3.60	0.00	4.00	0.00

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

Explanation of Revenues

General Fund Program

Significant Program Changes

Last Year this program was: 10003 BCC District 3



Program #10004 - BCC District 4

3/3/2014

Department: Nondepartmental **Program Contact:** Diane McKeel

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

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.

Program Summary

In FY14-15, 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 engage in the fight against human trafficking by decreasing the high rate of demand in the community for the purchase of sex. She commits to ensuring that our community maintains the support and programs for the victims of human trafficking. Commissioner McKeel believes that opportunities in STEM can provide the workforce development that our community and businesses need. Through the East Metro STEM Partnership, Commissioner McKeel is committed to bringing STEM opportunities to school districts and businesses in east Multnomah County. 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 Service Committee, Member of the National Association of Counties (NACo) Veterans and Military Service Subcommittee.
- 3) Health Care Member of the NACo Health Steering Committee.
- 4) Economic Development Member of the Great Portland Economic Development District, Member of the Portland Metro Regional Solutions Advisory Committee.
- 5) ČSEC Chair of the Local Public Safety Coordinating Council's Subcommittee on the Commercial Sexual Exploitation of Children

Performa	Performance Measures						
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer		
Output	Respond to constituent communications within a reasonable time: provide/receive guidance, input	90%	90%	95%	95%		
Outcome	Develop the Veterans Affairs Advisory Committee	0	0	1	1		
Output	Apply County's Equity and Empowerment Lens in office initiatives	50%	50%	50%	75%		
Outcome	Wednesday Walker Series, district staff will host weekly during late spring/summer/early autumn	100%	100%	100%	100%		

- 1) VETERANS outreach to younger veterans, decrease stigma of post-traumatic stress injuries, increase access to benefits, decrease incidents of veteran family domestic violence
- 2) CSEC Maintain current services for victims of human trafficking, increase policies to deter the demand
- 3) YOUTH host interns, encourage mentoring, enhance STEM partnerships
- 4) WORKPLACE WELLNESS Continue the summer Wednesday Walkers series to encourage work site wellness

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	2014	2014	2015	2015
Personnel	\$447,426	\$0	\$458,144	\$0
Materials & Supplies	\$20,515	\$0	\$26,104	\$0
Internal Services	\$72,515	\$0	\$70,613	\$0
Total GF/non-GF	\$540,456	\$0	\$554,861	\$0
Program Total:	\$540	\$540,456		l,861
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 10004 BCC District 4



Program #10005 - Auditor's Office

3/3/2014

Department:NondepartmentalProgram Contact:Steve March

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

The Auditor's Office promotes efficient, effective, equitable and accountable government. Per the County Charter the elected Auditor conducts independent & objective performance audits and special studies of county operations. We examine program performance, outcomes, management processes, and general operations, providing the public and elected officials information to assess the quality, effectiveness and value of county services and opportunities for improvement.

Program Summary

Audit reports and special studies are our primary means to provide internal and external accountability for the County. Our audits supply analyses and recommendations for improvement to county managers and leaders, inform the public about how tax dollars are spent, and ensure that county operations are independently reviewed and held accountable.

Audits & reports released since the start of 2013 include: Financial Condition; Multnomah County Business Income Tax; SAP Identity & Access follow-up; Facilities Project Management; Facilities Deferred Maintenance; Overtime; Good Government Hotline; and, Facilities Inventory Management follow-up. To be released before the end of the FY: Mental Health & Addiction Services budgeting & operation; and, Fleet Fuel Management. Other audits started include: DCHS - Community Services, affordable housing (a special cooperative project with GAO, Oregon Audits Division, & Portland Audit Services); Property Tax assessment and equitably treatment.

Per the County Charter the Auditor appointed and convened a Salary Commission starting in January 2014 to set the salaries for the Chair, Sheriff, Commissioners, and to set the supplement for the District Attorney (the Auditor's salary is set in the Charter at 80% of a judge's salary). Per the County Code the Auditor's Office supports the an Audit Committee that includes citizen members and helps oversee the contract with our external auditors. We also manage a Good Government Hotline to accept reports of fraud, waste or abuse.

Performar	Performance Measures							
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer			
Output	Number of reports issued	7	8	8	8			
Outcome	Recommendation implementation rate - within 5 years	89%	90%	89%	90%			

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 every ten years redistricting after the census. 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	2014	2014	2015	2015
Personnel	\$1,068,433	\$0	\$1,103,028	\$0
Contractual Services	\$150,000	\$0	\$145,000	\$0
Materials & Supplies	\$13,595	\$0	\$9,558	\$0
Internal Services	\$160,998	\$0	\$171,716	\$0
Total GF/non-GF	\$1,393,026	\$0	\$1,429,302	\$0
Program Total:	\$1,393,026		\$1,42	9,302
Program FTE	8.78	0.00	8.78	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: 10005 Auditor's Office

No significant changes.



Program #10006 - Tax Supervising and Conservation Commission

3/3/2014

Department:NondepartmentalProgram Contact:Craig GibonsProgram Offer Type:Existing Operating ProgramProgram Offer Stage:As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

The Tax Supervising and Conservation Commission's 2014-15 program budget is a status-quo budget with the exception of a new line item for \$15,000 for software.

Program Summary

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

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

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

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

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

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

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

Performa	Performance Measures						
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer		
Output	Provide training and advisory services to member iurisdictions	11	15	15	20		
Outcome	Reduce number of objections and recommendations in certification letters	15	10	18	10		
Output	Public Hearings Conducted	16	15	15	16		

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 Distrcts)

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 and 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	2014	2014	2015	2015
Personnel	\$290,025	\$0	\$274,958	\$0
Contractual Services	\$2,000	\$0	\$500	\$0
Materials & Supplies	\$8,050	\$0	\$33,947	\$0
Internal Services	\$4,613	\$0	\$4,424	\$0
Total GF/non-GF	\$304,688	\$0	\$313,829	\$0
Program Total: \$304,688		,688	\$313	3,829
Program FTE	2.40	0.00	1.90	0.00

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

Explanation of Revenues

The Commission has no direct revenue sources. Funding to support the Commission is derived from two sources: Member districts (\$213,000 for FY13-14) and the state's County Assessment Function Funding Assistance (CAFFA) Grant (\$69,700 for FY13-14). The County also provides office space for the Commission (valued at \$25,500 for FY13-14).

Member districts contribute on a pro-rata share per a statutory formula (ORS 294.632). Contributions range from \$250 to \$\$109,000. Prior to 2009-10 the County was solely responsible for funding the Commission. Statutory changes in 20009-10 distributed costs to all member jurisdictions and has saved the County an average of \$102,000 annually.

The contribution from each district is deducted from the district's property tax receipts before they are turned over to the districts. The Assessors Office increases the County's tax receipts by those amounts.

Significant Program Changes

Last Year this program was: 10006 Tax Supervising & Conservation Commission

The budget is increased by \$15,000 this year to allow for the purchase of software to automate the Commission's data compilation and analysis functions. The Commission currently uses excel spreadsheets to track, consolidate, and analyze 41 budgets totaling to \$11 billion and all the associated property tax and debt for the jurisdiction. A data base system will be more efficient and expedient and it will broaden the Commissions analysis and reporting capabilities.



Program #10007A - Communications Office

Program Contact: Dave Austin 3/3/2014

Department: Nondepartmental

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs: 10007B **Program Characteristics:** In Target

Executive Summary

The Communications Office is the central distribution voice to and point of information for taxpavers, the public and the news media, communicating what Multnomah County does and how employees work in the community to provide services. The office – using targeted communications strategies – works directly with the Chair's Office, the Board, elected officials, and County staff to promote transparency and demonstrate how effectively local government officials use taxpayer dollars to support all residents.

Program Summary

This office will aggressively and consistently inform the public of stories and events that provide a high level of understanding of what the county does with taxpayer dollars and how local government makes a difference in people's lives. The office will employ a wide range of media - television, newspapers, radio and digital media, as well as direct communications to the public, including appearances and community meetings - to reach a diverse audience and proactively increase the visibility of Multnomah County and the services it provides to all residents. The office will be the lead on ensuring the public that Multnomah County government is efficient, transparent and open to dialogue with its residents. Also, the office will continue to work with the Chief Operating Officer to handle internal advisory communication for the Chair when it comes to critical information, including - but not limited to - county business, labor practices and negotiations, budget strategies and relevant political issues around labor practices, negotiations and other sensitive topics. Top goals include: providing taxpayers, the public and the media with stories and information about critical county programs; responding to public records requests; responding with urgency and immediacy to the public and media inquiries about the county; strongly carrying and promoting the values of the Board of Commissioners, both internally and externally; advising the Chair, the Board, elected officials, and County staff on the best approaches with taxpayers, the public and the media; creating materials that increase the county's visibility; committing to and working with the highest standard of transparency for the sake of the public; and developing new ways to reach out to county residents by inviting them to participate in local government.

Performance Measures							
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer		
Output	Amount of news stories generated by Communications Office in all media TV, print, radio and blogs	250	300	330	375		
Outcome	Number of multi-media videos/projects produced by the office	25	50	53	65		
Output	Increase in the number of Twitter users for the county compared to the previous year	2,531	2,572	3,772	7,372		
Output	Increase in the number of FaceBook followers for the county compared to the previous year	0	280	440	920		

None

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$711,543	\$0	\$709,580	\$0
Contractual Services	\$16,000	\$0	\$26,166	\$0
Materials & Supplies	\$8,550	\$0	\$20,600	\$0
Internal Services	\$104,903	\$0	\$107,160	\$0
Total GF/non-GF	\$840,996	\$0	\$863,506	\$0
Program Total:	\$840,996		\$863	,506
Program FTE	6.46	0.00	6.50	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: 10007 Communications Office

None



Program #10007B - Language Communications Coordinator

3/3/2014

Department:NondepartmentalProgram Contact:Dave AustinProgram Offer Type:Innovative/New ProgramProgram Offer Stage:As Requested

Related Programs: 10007A

Program Characteristics: Out of Target

Executive Summary

The Communications Office strives to reflect the diversity of Multnomah County's residents and employees. Core to the office's mission is to promote County programs to all residents. This office receives an increasing number of requests from Spanish, Chinese, Vietnamese and other different language communities each month, but doesn't have capacity to fully engage them as it pertains to communications. We are adding a Language Communications Coordinator to provide better access to information about health care, behavioral health, housing issues and other county services.

Program Summary

The Language Communications Coordinator will coordinate with County departments to improve communication between the county and its growing communities that have limited English proficiency. The coordinator will focus first on making inroads to the Latino/Hispanic community, which makes up 10.9 percent of the County's population. Using advanced language skills, the coordinator will help make better connections within these communities about County services. The coordinator will make important contacts within the Chinese, Vietnamese, Laotian, Russian and other communities where language creates a barrier between residents and the County. The idea would be that the coordinator, working with the departments and County staff, will increase access to important services. This initiative is part of the ongoing County equity work and complements the initiatives coming out of the Chair's Office on reaching underserved communities.

Performa	Performance Measures						
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer		
Output	Number of contacts with communities that lack proficiency in English language				50-100		
Outcome	Number of coordination meetings between County departments and those communities				30		

None

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$117,603	\$0
Materials & Supplies	\$0	\$0	\$3,939	\$0
Internal Services	\$0	\$0	\$3,800	\$0
Total GF/non-GF	\$0	\$0	\$125,342	\$0
Program Total:	\$0		\$125	5,342
Program FTE	0.00	0.00	1.00	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:

This is a new program for FY 2015.



Program #10008 - County Attorney's Office

Program Contact: Jenny Madkour 3/3/2014

Department: Nondepartmental **Program Offer Type: Existing Operating Program** Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

Performar	nce Measures				
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Attorney Direct Service Hours	19,000	19,000	19,000	19,000
Outcome	Client Satisfaction- helping clients achieve their objectives	90%	91%	90%	91%

Performance Measures Descriptions

The number of attorney direct service hours represents attorney time dedicated to litigation, legal consultation, legal document preparation and review, and client training. Direct service hours exclude time spent on professional development, administrative, clerical, or office related tasks. Office attorneys dedicate the vast majority of their time providing direct services.

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$3,413,100	\$0	\$3,514,554
Contractual Services	\$0	\$30,000	\$0	\$30,000
Materials & Supplies	\$0	\$119,500	\$0	\$113,715
Internal Services	\$0	\$530,135	\$0	\$543,693
Total GF/non-GF	\$0	\$4,092,735	\$0	\$4,201,962
Program Total:	\$4,092,735		\$4,20	1,962
Program FTE	0.00	23.00	0.00	22.80

Program Revenues				
Other / Miscellaneous	\$0	\$4,092,735	\$0	\$0
Total Revenue	\$0	\$4,092,735	\$0	\$0

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: 10008 County Attorney's Office

No significant changes.



Program #10009A - Local Public Safety Coordinating Council

3/3/2014

Department:NondepartmentalProgram Contact:Abbey Stamp

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

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 Disproportionate Minority Contact and implementing House Bill 3194 (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 2015, LPSCC will fund the following staff: a full-time Executive Director, who directs and coordinates inter-agency public safety policy discussions; a full-time Public Safety System Analyst, who examines cross-agency data and relevant policies to identify improvements to the public safety system, a full-time Executive Assistant, who provides organizational and communications support, and a full-time Limited Duration Assignment Project Manager who manages implementation of HB 3194.

Performa	Performance Measures						
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer		
Output	Number of LPSCC Executive Committee Meetings	10	10	10	10		
Outcome	Percentage of Executive Committee Members satisfied with the results/outcomes of meeting	85	85	85	85		
Output	New measure: Number of LPSCC subcommittee and workgroup meetings			81	93		

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, beginning on July 1, 2015, counties will apply for justice reinvestment grant funds. The State Criminal Justice Commission, which is overseeing 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	2014	2014	2015	2015
Personnel	\$0	\$394,220	\$0	\$441,116
Contractual Services	\$0	\$5,000	\$0	\$28,690
Materials & Supplies	\$0	\$17,568	\$0	\$40,365
Internal Services	\$531,315	\$140,687	\$543,376	\$41,891
Total GF/non-GF	\$531,315	\$557,475	\$543,376	\$552,062
Program Total:	\$1,088,790		\$1,09	5,438
Program FTE	0.00	3.20	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$557,475	\$0	\$552,062
Total Revenue	\$0	\$557,475	\$0	\$552,062

Explanation of Revenues

LPSCC is funded by the State Department of Corrections through SB 1145. One position, the limited duration Project Manager, is funded through HB 3194. LPSCC will also receive \$5000 to provide research support for a grant administered by the District Attorney's Office.

DSS-Justice is a General Fund program.

Significant Program Changes

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



Program #10009B - DSS-Justice Funding

3/3/2014

Department:NondepartmentalProgram Contact:Abbey StampProgram Offer Type:Program Alternative/ReconstructionProgram Offer Stage:As Requested

Related Programs:

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

This program offer requests General Fund support to fully fund Decision Support System-Justice (DSS-J), a multijurisdictional public safety system database used by many local governments in Multnomah County.

Program Summary

DSS-Justice provides data and reporting on the local public safety system across jurisdictions, using data from Multnomah County, the circuit courts, and municipal governments. The database is operated and maintained by the Department of County Assets' Information Technology organization, and its business owner is the Local Public Safety Coordinating Council (LPSCC).

For the past several years, LPSCC has provided financial support for DSS-Justice with grant dollars, which will be fully spent at the end of FY 2014. This one-time General Fund request will fund the database through FY 2015, during which time LPSCC and the County can evaluate its ongoing value and operating cost.

DSS-J is the only local database that allows for analysis of multi-jurisdictional data. The analyses helps elected officials, public safety leaders, and LPSCC make evidenced-based policy decisions, perform quality assurance and monitor utilization of the public safety system and related services.

Performar	nce Measures				
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output		0	0	0	0
Outcome		0	0	0	0

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Internal Services	\$0	\$0	\$205,336	\$0
Total GF/non-GF	\$0	\$0	\$205,336	\$0
Program Total:	\$0		\$205	,336
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 request.

Significant Program Changes

Last Year this program was:



Program #10010 - Citizen Involvement Committee

Program Contact: Kathleen Todd 3/3/2014

Nondepartmental **Department:**

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer	
Output	Database of volunteers is current and available at all times	100%	100%	98%	95%	
Outcome	Percentage of participants in activities who felt time was well spent	95%	90%	98%	90%	
Output	Outreach & recruitment events attended				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.

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	2014	2014	2015	2015
Personnel	\$177,345	\$0	\$182,114	\$0
Contractual Services	\$0	\$0	\$1,500	\$0
Materials & Supplies	\$10,851	\$0	\$8,251	\$0
Internal Services	\$41,785	\$0	\$45,119	\$0
Total GF/non-GF	\$229,981	\$0	\$236,984	\$0
Program Total:	\$229,981		\$236	5,984
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: 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.



Program #10011 - Office of the Board Clerk

Program Contact: Lynda Grow

Nondepartmental **Department: Program Offer Type: Existing Operating Program** Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

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 boarditems, 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.

Performa	nce Measures				
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 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.

3/3/2014

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 Coutny 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	2014	2014	2015	2015
Personnel	\$223,807	\$0	\$221,699	\$0
Contractual Services	\$5,000	\$0	\$5,000	\$0
Materials & Supplies	\$241,359	\$0	\$228,638	\$0
Internal Services	\$417,973	\$0	\$453,395	\$0
Total GF/non-GF	\$888,139	\$0	\$908,732	\$0
Program Total:	\$888,139		\$908	3,732
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

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

No significant changes.



Program #10012A - Office of Emergency Management

3/3/2014

Department: Nondepartmental Program Contact: Joe Rizzi

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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. By developing relationships with community partners, Emergency Management bolsters citizen preparedness community resilience.

Program Summary

This is the core Multnomah County Office of Emergency Management (MCEM) Program offer. Program focus includes: 1) County general and departmental preparedness; 2) Intergovernmental preparedness; and 3) Citizen and community preparedness and resilience. This work is done with strategic and policy guidance from the Operations Council. MCEM also receives input from local jurisdictions, districts and agencies engaged in emergency planning.

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

MCEM contributes to Climate Action Plan Objectives 17-1 to assess climate-related vulnerabilities, strengths and resiliency; and 17-5 to collaborate with Metro and state agencies to update hazard mapping and inventories.

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.

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

In an 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 coordinates emergency and disaster declarations.

Performar	Performance Measures							
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 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%			

ORS 401 requires Multnomah County to develop and maintain an effective emergency management program and Multnomah County Ordinance 1138 establishes the County's Office of Emergency Management. ORS 401 requires resource requests and emergency/disaster declarations be submitted by the County Emergency Management Director to the Director of Oregon Emergency Management.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$541,379	\$622,307	\$466,580	\$411,430
Contractual Services	\$21,455	\$1,011,161	\$30,000	\$0
Materials & Supplies	\$72,504	\$76,105	\$124,579	\$30,000
Internal Services	\$471,413	\$0	\$400,109	\$0
Capital Outlay	\$0	\$0	\$4,000	\$0
Total GF/non-GF	\$1,106,751	\$1,709,573	\$1,025,268	\$441,430
Program Total:	\$2,81	6,324	\$1,46	6,698
Program FTE	4.50	5.50	3.50	3.50

Program Revenues				
Intergovernmental	\$0	\$1,709,573	\$0	\$441,430
Total Revenue	\$0	\$1,709,573	\$0	\$441,430

Explanation of Revenues

In addition to General Fund, MCEM also receives Emergency Management Performance Grant monies which provide a 50% match to eligible program costs paid for by the County general fund up to approximately \$400,000 for FFY 14. MCEM also applies for and receives State Homeland Security Grant Program funds on behalf of the County and to pass through to other jurisdictions with the County. Additionally, MCEM applies for and receives FEMA Flood Hazard Mitigation Plan funding. Urban Area Security Initiative (UASI) funds, which are primarily for regional planning staff and related planning costs, have sunset and are not budgeted for FY 2015.

Significant Program Changes

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

The Emergency Kits (reference OTO program offer #10013-15) will need to be maintained at a cost of \$11,000 per year. This money will be used to replace items as they reach their expiration date to keep the kits current and in a condition that county employees can use if/when an incident requires.



Program #10012B - EM - Vulnerable Populations Specialist

3/3/2014

Department: Nondepartmental Program Contact: Joe Rizzi

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: Out of Target

Executive Summary

This program offer will build on a regional vulnerable populations emergency planning framework to integrate the needs of populations with physical, sensory, mental health, cognitive or developmental conditions into the County's disaster planning. The project funded by this offer will tie vulnerable population needs into the County Emergency Operations Plan, and include building mapped information into Emergency Management's web-based mapping tool used for planning and response coordination.

Program Summary

A Regional Vulnerable Populations Emergency Annex was developed in 2010 to assist counties in our region in understanding the functional needs of individuals in an emergency. This document provides a framework for integrating vulnerable populations into the County's disaster planning. These individuals can be challenged by rapid onset events, isolating events, power failure or large-scale and prolonged events. Issues such as appropriate alert and notification, transportation, evacuation, shelter requirements, durable medical needs and behavioral health issues in shelter populations will be addressed by this offer.

Using the framework document and subsequent analysis based on RAND Institute and National Council on Disability reports, this offer will fund a project to build vulnerable population needs into the current County Emergency Operations Plan (EOP). The project will work with departments including Department of County Human Services and Health as well as community stakeholders to integrate departmental planning with the EOP.

Additionally the project will work with IT/GIS to facilitate the use of geo-coded information including demographics, service sites, and transportation routes into planning and response tools. Requirements for a vulnerable populations registry that would more readily integrate with alert and notification systems and 911 call/data system will be identified.

Performar	nce Measures				
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Documented planning sessions with stakeholders	0	24	22	24
Outcome	Vulnerable Populations plans reviewed or enhanced	0	12	12	12

Performance Measures Descriptions

Output: Measure documents processes, data and agreements used to inform written planning annexes.

Outcome: EOP annexes provide guidance to Departments, agencies and emergency coordinators who are activated in a disaster situation.

The Older Americans Act requires emergency/disaster preparedness planning for older adults in Multnomah County.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$101,371	\$0
Materials & Supplies	\$0	\$0	\$6,000	\$0
Total GF/non-GF	\$0	\$0	\$107,371	\$0
Program Total:	\$0		\$107	7,371
Program FTE	0.00	0.00	1.00	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: 10015 Office of Emergency Management - Vulnerable

No significant changes. For the past three fiscal years, this program has been funded with one-time General Fund dollars.



Department:

Program #10013 - Emergency Management Kits

Program Contact: Joe Rizzi

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: One-Time-Only Request, Out of Target

Nondepartmental

Executive Summary

This program offer would provide one-time funding for Multnomah County's Emergency Management program to purchase emergency kits for all County employees to keep in their work spaces. In the event of an emergency, all employees would be sure to have basic survival gear available to them.

Program Summary

Multnomah County Emergency Management (MCEM) coordinates disaster preparedness activity in Multnomah County. It is often impossible to determine when a disaster will occur, and since county employees may be in the work place when a disaster occurs, MCEM will provide emergency kits for employees to keep in their work spaces to use in case of an emergency. MCEM will purchase the items for 5,500 emergency kits. Based on comparison research, MCEM determined that the "Grab and Glow Safety Kit" fits the needs of county employees with the best price (\$12.95 per kit). Unit Price of $$12.95 \times 5500 = $71,225$. The kits will be purchased with the funds requested in this program offer and maintained at a minimal cost using ongoing funding, which is included as an ongoing cost in program offer #10012-15. Kit contents are listed below.

Each Grab and Glow Safety Kit in a drawstring bag includes:

- 1 (one) drawstring bag reflective Red Blank
- 1 (one) N95 Niosh Respirator/Dust Mask Folded/Wrapped
- 1 (one) metal whistle
- 10 (ten) water pouches 4.227 oz.
- 1 (one) personal pouch first aid kit
- 1 (one) light stick green 12 hour
- 1 (one) SOS Ration IMO 2400 Kcal
- 1 (one) par of large disposable nitrile gloves
- 1 (one) emergency poncho
- 1 (one) emergency survival blanket 84" x 52"

Performar	Performance Measures						
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer		
Output	Emergency Kits purchased for Multnomah County employees.	0	0	0	5,500		
Outcome	Emergency Kits provided to Multnomah County employees.	0	0	0	5,500		

Performance Measures Descriptions

3/3/2014

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Materials & Supplies	\$0	\$0	\$71,225	\$0
Total GF/non-GF	\$0	\$0	\$71,225	\$0
Program Total:	\$0		\$71,225	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

One-time General Fund request.

Significant Program Changes

Last Year this program was:

This is a new OTO program offer.



Department:

Program #10016 - Government Relations Office

Nondepartmental

Program Contact: Nancy Bennett

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

The Office of Government Relations is managed by two Co-Directors of Government Relations. They are responsible for managing the federal and state legislative agenda set by the Board of Commissioners. The Co-Directors serve as the state lobbyists for the county, manage budget and compliance issues, manage the federal government relations contract, lead stakeholder and coalition meetings and provide regular updates to the Board of Commissioners, departments and other staff. The office also includes two additional positions --- a Policy Manager who is responsible for tracking state and federal legislation and managing a bill tracking service, working with county department staff on legislative coordination, and providing analysis on key policy issues; and a Senior Grants Coordinator who is responsible for tracking grants across departments and providing technical assistance on applications.

Performance Measures						
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer	
Output	Develop and pass a comprehensive state and federal agenda	1	1	1	1	
Outcome	Provide an annual report that details bill outcomes and progress on county priorities	0	1	1	1	

Performance Measures Descriptions

The Office of Government Relations will focus on the following performance measures: 1) produce a comprehensive state and federal legislative agenda that is consistent with the county's budget and policy priorities and produce an annual report on state and federal legislative outcomes; and 2) Support state and federal legislation that protects local authority.

3/3/2014

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	2014	2014	2015	2015
Personnel	\$570,906	\$0	\$587,715	\$0
Contractual Services	\$100,000	\$0	\$110,000	\$0
Materials & Supplies	\$15,907	\$0	\$14,500	\$0
Internal Services	\$31,424	\$0	\$40,467	\$0
Total GF/non-GF	\$718,237	\$0	\$752,682	\$0
Program Total:	\$718,237		\$752,682	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

This is a General Fund Program.

Significant Program Changes

Last Year this program was: 10016 Government Relations Office

No significant changes.



Department:

Program #10017A - Office of Diversity and Equity

Nondepartmental Program Contact: Kalissa Canyon-Scopes

3/3/2014

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

The Office of Diversity and Equity (ODE) is a team of professional resource experts and a partner in making the county a better place to live and work for everyone by providing programming and tangible resources, expertise, best and promising practices, technical support, data and data analysis.

Program Summary

ODE provides leadership and resources for advancing organizational equity and inclusion change efforts that support the business of the county.

ODE works with and within departments to lead, support or complement equity and social justice work throughout the County. Projects and resources include: Equity Council, Employee Resource Groups, AA/EEO Compliance, Workforce Equity with Department Action Plans, Dignity& Respect campaign activities and 100 D&R Change Agents, Data visualization technical assistance and training, Equity and Empowerment Lens technical assistance, Lunch and Learns, ad hoc brown bags, interactive actionable workforce data and analysis for Department Directors and HR Managers, and resources from local, regional and national networks. ODE is a Governing for Racial Equity conference host and planning partner for the Governing for Racial Equity Network NW Public Employee Diversity Conference.

This offer funds one FTE for the ongoing rollout of the Equity and Empowerment Lens with a Racial Justice focus .20 support for the College to County mentorship program, the staffing and County contributions to the Public Employee Diversity Conference and the Governing for Regional Equity Network, fiscal and project oversight and budgets for 10 Employee Resource Groups, staffing for the Equity Council and the Dignity & Respect Campaign and 100 Change Agents, and ongoing AA/EEO certification requirements.

Performance Measures						
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer	
Output	# Employee Resource Groups	6	7	8	10	
Outcome	NW Public Employee Diversity Conference and Governing for Racial Equity Conference planning particip	1	2	2	2	
Outcome	# Unique Data Dashboards	3	6	10	15	
Output	Department Workforce Equity Action Plans	0	0	0	7	

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$782,043	\$0	\$833,246	\$0
Contractual Services	\$22,000	\$0	\$28,000	\$0
Materials & Supplies	\$42,884	\$0	\$57,000	\$0
Internal Services	\$69,366	\$0	\$52,678	\$0
Total GF/non-GF	\$916,293	\$0	\$970,924	\$0
Program Total:	\$916,293		\$970),924
Program FTE	7.00	0.00	6.80	0.00

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

Explanation of Revenues

General Fund

Significant Program Changes

Last Year this program was: 10017A Office of Diversity & Equity

was 10017A and 10017B and 10017C last year



Program #10017B - Multnomah Youth Commission Support

Program Contact: Kalissa Canyon-Scopes

3/3/2014

Department: Nondepartmental

Program Offer Type: Program Offer Stage: As Requested Existing Operating Program

Related Programs:

Program Characteristics: In Target

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 and an equity, inclusion and social justice resource at Multnomah County. The Multnomah Youth Commission (MYC) sits within the Office of Diversity and Equity.

Performar	Performance Measures							
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer			
Output	#Youth Commission Meetings	22	22	22	22			
Outcome	Rob Ingram Youth Summit Against Violence	1	1	1	1			

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$131,264	\$0	\$119,437	\$32,301
Contractual Services	\$0	\$0	\$1,000	\$55,000
Materials & Supplies	\$11,387	\$0	\$14,232	\$23,500
Internal Services	\$11,830	\$0	\$0	\$0
Total GF/non-GF	\$154,481	\$0	\$134,669	\$110,801
Program Total:	\$154,481		\$245	5,470
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$110,801
Total Revenue	\$0	\$0	\$0	\$110,801

Explanation of Revenues

State Farm Grant estimate \$100,801 for FY 2015 Penney Family Foundation grant estimate \$10,000 for FY 2015

Significant Program Changes

Last Year this program was: 10017D ODE Multnomah Youth Commission Support

No significant changes. The State Farm and Penney Family Foundation grants were awarded to the MYC during FY 2014, and the program intends to apply for them again for FY 2015.



Program #10018A - Office of Sustainability

3/3/2014

Department: Nondepartmental Program Contact: Kim Powe

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

The Office of Sustainability uses sustainability principles and practices to further the mission of the County, by considering the impacts on our most vulnerable residents first and supporting the County in improving our economic efficiency and addressing local environmental inequities.

Program Summary

Given the fact that Multnomah County is first and foremost a service organization addressing the needs of the region's most vulnerable residents, the Office of Sustainability seeks to support Multnomah County's continuing ability to provide critical services to residents by (1) creating an organizational culture that promotes and celebrates innovation in addressing disparities in the environment that contribute to the root causes of residents seeking our services such as toxins, heat island effects, and lack of access to healthy food, and reducing that need, (2) supporting departments in developing and implementing strategies to address these root causes through policy, program design and implementation, and strategic partnerships, (3) supporting operational efficiency to reduce costs and/or improve outcomes, and (4) developing shared metrics that account for both the quantitative and qualitative benefits of operating sustainably.

Performa	Performance Measures						
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer		
Output	Servings of fresh appropriate produce donated				50,000		
Outcome	% increase in participant diversity in programs over FY13			5%	20%		
Output	County programs on which the Office is asked to provide strategic support			10	15		

Performance Measures Descriptions

Output: Donation of healthy, culturally appropriate food as identified by our community partners

Outcome: The work of the Office is to advance the quality of life for the entire community by addressing environmental ills

Output: The Office of Sustainability is an enterprise wide office that exists to support the work of the County by directly supporting the work of departments. This is accomplished by supporting the programs and projects of departments with expertise, resources and connections to strategic partners.

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$516,116	\$0	\$450,210	\$0
Contractual Services	\$0	\$15,000	\$22,500	\$0
Materials & Supplies	\$7,800	\$29,568	\$19,940	\$0
Internal Services	\$70,420	\$432	\$65,738	\$0
Total GF/non-GF	\$594,336	\$45,000	\$558,388	\$0
Program Total:	\$639,336		\$558	3,388
Program FTE	5.00	0.00	4.00	0.00

Program Revenues				
Intergovernmental	\$0	\$45,000	\$0	\$0
Total Revenue	\$0	\$45,000	\$0	\$0

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: 10018A Office of Sustainability

No significant changes.



Program #10018B - Office of Sustainability - Summit/Intertwine

3/3/2014

Department: Nondepartmental **Program Contact:** Kim Powe

Program Offer Type: Program Alternative/Reconstruction Program Offer Stage: As Requested

Related Programs:

Program Characteristics: Out of Target

Executive Summary

The Food Justice Summit is an annual event that brings together food and nutrition stakeholders to advance the year Food Action Plan with a shared vision and shared goals.

The Intertwine Alliance is a coalition dedicated to promoting equity and access to open spaces and healthy living throughout our region.

Program Summary

At the first Multnomah Food Summit in FY 2011 we imagined what we could accomplish by working together. From that beginning, our community created a 15-year Food Action Plan with a shared vision and shared goals. At the FY 2012 Multnomah Food Summit, our community focused on turning shared goals into action. At the FY 2013 Multnomah Food Summit, we focused on Growing Food Justice by cultivating a shared and broad understanding of how we are all affected by a food system that contributes to crises such as chronic health conditions, food insecurity and hunger, climate change and environmental degradation, economic injustice, loss of farmland and undermining of the local economy.

The FY 2014 Food Justice Summit convened our community to revisit where we've been, evaluate the new and changing landscape, and make adjustments to the course that we set in FY 2011. It had 3 main goals: exploring "food justice", convening and networking, and driving action. We will open our Summit by laying a foundation of what food justice means to our community. Throughout the day we brought together food justice leaders and advocates, food systems businesses and stakeholders to share information, deepen connections and define/refine what we mean by food justice. In the coming year's Summit we hope to build upon the updated foundation we created in FY 2014.

The Intertwine Alliance is a coalition of private firms, public agencies and nonprofit organizations working together to tap new sources of funding, better leverage existing investments, and more fully engage residents with the outdoors and nature. Participation will augment the county's mission, vision and values of sustainability, equity to open spaces and healthy eating, active living.

Performar	Performance Measures						
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer		
Output	% New presenters at the Food Justice Summit	0	0	61%	50%		
Outcome	New equity focused projects at the Intertwine	0	0	0	3		

Performance Measures Descriptions

Output: The Food Justice Summit seeks to expand the reach and value of the Summit, having new presenters illustrates interest and value in the event.

Outcomes: The County serves all residents, increase in equity activities benefit our clients

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$0	\$5,500	\$0
Materials & Supplies	\$0	\$0	\$28,000	\$0
Total GF/non-GF	\$0	\$0	\$33,500	\$0
Program Total:	\$0		\$33	,500
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Last year this was part of the Office of Sustainability's, Commissioner Shiprack's and the Health Department's program offers.



Program #10020 - Regional Arts & Culture Council

3/3/2014

Department:NondepartmentalProgram Contact:Julie Neburka

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

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; and (5) RACC is developing comprehensive Arts Education solutions for our community.

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 in the country that are all competing to attract sustainable businesses and a creative, well-educated workforce. Multnomah County is home to a 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 FY15 County dollars include allotments to the following RACC programs: Advocacy and Development; Grants, \$103,146; Community Services; Arts Education, and Management/General, which covers expanded outreach to communities of color and geographically underserved communities.

Performan	Performance Measures							
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer			
Output	Multnomah County dollars invested in arts & culture	161,748	163,733	163,733	\$167,008			
Outcome	Multnomah County children engaged in creativelearning of standard curricula	5,609	6,500	6,500	6,500			

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$163,733	\$0	\$167,008	\$0
Total GF/non-GF	\$163,733	\$0	\$167,008	\$0
Program Total:	\$163,733		\$167	7,008
Program FTE	0.00	0.00	0.00	0.00

Program Revenues					
Beginning Working Capital	\$41,923	\$0	\$0	\$0	
Total Revenue	\$41,923	\$0	\$0	\$0	

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

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

LAST YEAR'S RESULTS, AND EXPECTED RESULTS THIS YEAR:

ADVOCACY AND DEVELOPMENT. County dollars help RACC build more support from both the public and private sectors. The county's contribution last year to Work for Art's matching challenge fund leveraged more than \$475,000 through workplace giving and other contributions from the private sector – money that gets re-invested in a wide variety of arts organizations in our community.



Program #10021 - State Mandated Expenses

3/3/2014

Department: Nondepartmental **Program Contact:** Michael Crank

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

This program offer accounts for Facilities charges for the State Courts and for the Tax Supervising & Conservation Commission. It also accounts for debt service on the new East County Courthouse, for pass-through payments to the Multnomah Law Library, and for maintaining the never-opened Wapato Jail.

Program Summary

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

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

The 2011 Legislature passed several bills that changed the way court fees are allocated among local programs. One local program, the Multnomah Law Library, is a recipient of an allocation of fees through Multnomah County to the Law Library. FY 2015 is the fourth year of new pass-through payment of about \$995,000 annually.

Performance Measures							
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer		
Output	All customer service requests are begun within 10 days of receipt	92%	95%	95%	95%		
Outcome	Customer Service satisfaction rating	90%	92%	92%	92%		

Performance Measures Descriptions

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

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	2014	2014	2015	2015
Contractual Services	\$995,000	\$0	\$995,000	\$0
Materials & Supplies	\$296,560	\$0	\$0	\$0
Internal Services	\$3,965,730	\$392,088	\$4,484,765	\$392,088
Total GF/non-GF	\$5,257,290	\$392,088	\$5,479,765	\$392,088
Program Total:	\$5,649,378		\$5,87	1,853
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

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

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

No significant changes.



Program #10022 - Pass-Through Payments to East County Cities

3/3/2014

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

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

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.

Performar	Performance Measures						
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer		
Output							
Outcome							

Performance Measures Descriptions

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	2014	2014	2015	2015
Contractual Services	\$5,937,323	\$0	\$6,890,709	\$0
Total GF/non-GF	\$5,937,323	\$0	\$6,890,709	\$0
Program Total:	\$5,937,323		\$6,89	0,709
Program FTE	0.00	0.00	0.00	0.00

Program Revenues					
Taxes	\$319,612	\$0	\$329,200	\$0	
Total Revenue	\$319,612	\$0	\$329,200	\$0	

Explanation of Revenues

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

Significant Program Changes

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

No significant changes.



Program #10023 - OHS Local Option Levy

3/3/2014

Department: Nondepartmental **Program Contact:** Julie Neburka

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

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 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 38% 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer	
Output	Multnomah County citizens admitted free of charge.	16,988	10,000	21,100	21,100	
Outcome	Improved library hours per week	32	32	32	32	
Output	Increased number of public programs	152	35	155	155	
Quality	Care of Collections through additional curator/registrar	0	1	1	1	

Performance Measures Descriptions

In June of 2012, OHS was able to open their new permanent exhibit "Oregon Voices" which has doubled their capacity for school groups. For calendar year 2013, OHS has seen a 17% increase in Multnomah County residence visits with total attendance increase of 26% compared to 2012.

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 2015 is the fourth 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	2014	2014	2015	2015
Contractual Services	\$0	\$1,744,253	\$0	\$1,818,110
Internal Services	\$0	\$0	\$0	\$7,500
Total GF/non-GF	\$0	\$1,744,253	\$0	\$1,825,610
Program Total:	\$1,744,253		\$1,82	5,610
Program FTE	0.00	0.00	0.00	0.00

Program Revenues					
Taxes	\$0	\$1,727,530	\$0	\$1,804,208	
Interest	\$0	\$7,262	\$0	\$3,000	
Beginning Working Capital	\$0	\$9,461	\$0	\$18,402	
Total Revenue	\$0	\$1,744,253	\$0	\$1,825,610	

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: 10023 OHS Local Option Levy

No significant changes.



Program #10024 - County School Fund

Program Contact: Mike Jaspin 3/3/2014

Department: Nondepartmental **Existing Operating Program Program Offer Type:** Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

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. Formerly, revenues dedicated to the County School Fund included revenues received from the sale of timber cut on federal forest land. Federal legislation governing these payments has sunset as of FY 2012.

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. This legislation was not renewed for FY 2015.

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.

Performar	Performance Measures						
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer		
Output							
Outcome							

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.

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$20,000	\$0	\$20,275
Total GF/non-GF	\$0	\$20,000	\$0	\$20,275
Program Total:	\$20,000		\$20,	275
Program FTE	0.00	0.00	0.00	0.00

Program Revenues					
Intergovernmental	\$0	\$20,000	\$0	\$20,000	
Interest	\$0	\$0	\$0	\$25	
Beginning Working Capital	\$0	\$0	\$0	\$250	
Total Revenue	\$0	\$20,000	\$0	\$20,275	

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: 10024 County School Fund

No significant changes.



Program #10025 - Convention Center Fund

Program Contact: Mark Campbell 3/3/2014

Department: Nondepartmental

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

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 \$600-\$700 during a three-day stay in the region. A report prepared in 2013 by Crossroads Consulting Services documents the dollar impact of the visitors facilities managed by METRO. The report estimates the economic impact at just less than \$660 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer	
Output	\$ (In Millions) Impact of Convention Center Visitors to County Economy	482	470	480	490	
Outcome	# of Employees in Travel/Tourism Industry (Est.)	4,830	4,500	4,800	4,900	

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.

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

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$27,329,500	\$0	\$29,991,130
Cash Transfers	\$0	\$0	\$0	\$515,000
Total GF/non-GF	\$0	\$27,329,500	\$0	\$30,506,130
Program Total:	\$27,329,500		\$30,50	06,130
Program FTE	0.00	0.00	0.00	0.00

Program Revenues					
Taxes	\$0	\$27,000,000	\$0	\$30,176,630	
Interest	\$0	\$4,500	\$0	\$4,500	
Beginning Working Capital	\$0	\$325,000	\$0	\$325,000	
Total Revenue	\$0	\$27,329,500	\$0	\$30,506,130	

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: 10025 Convention Center Fund

No significant changes.



Program #10026 - Capital Debt Retirement Fund

Mark Campbell

Program Contact: Department: Nondepartmental **Program Offer Type: Existing Operating Program** Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

Multnomah County is currently making payments on the following obligations:

Series 2004 Advance Refunding (\$54.2 million) - Full Faith & Credit Series 2010A (\$9.8 million) - Full Faith & Credit Series 2010B (\$15 million) - Full Faith & Credit Oregon Investment Transportation Bank (OTIB)(\$3.2 million) Sellwood Library 2002 (\$1.1 million) Capital Lease Sheriff's Office Warehouse 2010 (\$815,000) - Capital Lease

Series 2012 (\$128 million) - Full Faith & Credit

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

Performar	Performance Measures							
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer			
Output	Moody's Rating of Aa3 or Better	1	1	1	1			
Outcome	Debt Service Payments Made as Scheduled	100%	100%	100%	100%			

Performance Measures Descriptions

Maintaining an investment grade bond rating limits the amount the County might otherwise have to pay towards annual debt service. (1)-indicates Moody's Aa2 or Aa3 rating, (0)-represents a rating lower than Aa2 or Aa3.

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

3/3/2014

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	2014	2014	2015	2015
Contractual Services	\$0	\$3,000	\$0	\$4,000
Debt Service	\$0	\$20,752,682	\$0	\$19,776,591
Cash Transfers	\$0	\$250,000	\$0	\$250,000
Unappropriated & Contingency	\$0	\$1,452,487	\$0	\$1,857,397
Total GF/non-GF	\$0	\$22,458,169	\$0	\$21,887,988
Program Total:	\$22,458,169		\$21,887,988	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$320,800	\$0	\$320,800
Other / Miscellaneous	\$0	\$17,303,844	\$0	\$16,671,466
Financing Sources	\$0	\$0	\$0	\$3,800,000
Interest	\$0	\$30,000	\$0	\$10,000
Beginning Working Capital	\$0	\$4,803,525	\$0	\$1,085,722
Total Revenue	\$0	\$22,458,169	\$0	\$21,887,988

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: 10026 Capital Debt Retirement Fund

Series 2003 Refunding (\$9.6 million) - Full Faith & Credit-Payment completion in Fiscal Year 2014



Program #10027 - GO Bond Sinking Fund

Program Contact: Mark Campbell 3/3/2014

Department: Nondepartmental **Program Offer Type: Existing Operating Program** Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

The GO Bond Sinking Fund program accounts for the payment of General Obligation Bond principal and interest approved by the voters in May 1993 and May 1996. The 1993 GO Bond (issued in February 1994) to restore the historic Central Library and build the Midland Library. The 1996 GO Bond was issued in October 1996 to remodel, construct, or purchase various Library and Public Safety facilities and equipment. Revenue to pay the debt is derived from property taxes and interest earned on the cash balances.

Program Summary

Multnomah County's General Obligation debt was refinanced in FY 2010 to take advantage of historically low interest rates.

The 1994 and 1996 debt issues were rolled into one debt payment with the Series 2010 Refunding General Obligation Bonds. The savings to taxpayers as a result of this refinancing is estimated at \$5.2 million. Bond payments are made on time to maintain an investment grade rating on the bond issue. The careful management of debt has been noted as a key component in the County's most recent rating reviews.

Performance Measures							
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer		
Output	Moody's Rating of Aa1 or Better	1	1	1	1		
Outcome	Debt Service Payments Made as Scheduled	100%	100%	100%	100%		

Performance Measures Descriptions

Maintaining an investment grade bond rating limits the amount the County might otherwise have to pay towards annual debt service. Moody's recently upgraded the rating on the County's General Obligation debt to Aaa. This is the highest rating assigned to municipal debt issues. (1)-indicates Moody's Aa1 rating, (0)-represents rating lower than Aa1. All principal and interest payments are made on time in order to maintain an investment grade rating on the bond issue. Multnomah County has never defaulted on a debt payment.

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	2014	2014	2015	2015
Debt Service	\$0	\$8,160,800	\$0	\$6,771,675
Unappropriated & Contingency	\$0	\$6,540,275	\$0	\$6,014,500
Total GF/non-GF	\$0	\$14,701,075	\$0	\$12,786,175
Program Total:	\$14,701,075		\$12,78	36,175
Program FTE	0.00	0.00	0.00	0.00

Program Revenues					
Taxes	\$0	\$6,978,128	\$0	\$6,212,422	
Interest	\$0	\$40,000	\$0	\$35,000	
Beginning Working Capital	\$0	\$7,682,947	\$0	\$6,538,753	
Total Revenue	\$0	\$14,701,075	\$0	\$12,786,175	

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: 10027 GO Bond Sinking Fund



Program #10028 - PERS Pension Bond Sinking Fund

Program Contact: Mark Campbell

Department: Nondepartmental **Program Offer Type: Existing Operating Program** Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

Debt service payments are supported by a surcharge against payroll. The surcharge rate has fluctuated, on average, between 6% and 7% of payroll. A reserve has been established to support future escalating debt payments in order to maintain the surcharge at a constant level.

Performan	Performance Measures							
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer			
Output	Moody's Rating of Aa2 or Better	1	1	1	1			
Outcome	Debt Service Payments Made as Scheduled	100%	100%	100%	100%			

Performance Measures Descriptions

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

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

3/3/2014

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$25,000	\$0	\$25,000
Debt Service	\$0	\$18,036,600	\$0	\$19,086,600
Unappropriated & Contingency	\$0	\$60,108,400	\$0	\$69,206,330
Total GF/non-GF	\$0	\$78,170,000	\$0	\$88,317,930
Program Total:	\$78,170,000		\$88,3	17,930
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$18,392,240	\$0	\$18,050,922
Interest	\$0	\$375,000	\$0	\$340,000
Beginning Working Capital	\$0	\$59,402,760	\$0	\$69,927,008
Total Revenue	\$0	\$78,170,000	\$0	\$88,317,930

Explanation of Revenues

Interest earnings on the fund balance and service charges are assessed to departments as a percentage of payroll. In FY 2015, departments will pay 6.25% of payroll costs toward the retirement of the Pension Obligation Bonds.

Significant Program Changes

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



Program #10029 - SummerWorks Internship Program

3/11/2014

Department:NondepartmentalProgram Contact:Loretta SmithProgram Offer Type:Existing Operating ProgramProgram Offer Stage:As Requested

Related Programs:

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

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

Program Summary

SummerWorks is part of the County's broader Economic Development Program that seeks to drive countywide economic development policy, expand relationships with Multnomah County businesses, and promote job creation and a competitive workforce. This program will ensure that 125 youth gain valuable summer work experience at either County or external work sites. Through the program, youth ages 16-21 from diverse backgrounds participate in internships lasting from six to ten weeks for a total of 180 hours.

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

Performa	Performance Measures						
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer		
Output	Number of participating youth.	50	100	100	125		
Outcome	\$ value of funding and services leveraged from community partners	50,000	100,000	100,000	125,000		
Outcome	Number of community partners	8	10	11	15		

Performance Measures Descriptions

OUTCOME - Number of community partners: In Fiscal Year 2013, this outcome was measured as number of corporate numbers. With the increase in internship placements, the County SummerWorks program increased the number and type of external partners with whom interns are hosted. A more general measure reflects both private and public partnerships.

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$35,000	\$0	\$95,000
Contractual Services	\$0	\$200,000	\$0	\$250,000
Materials & Supplies	\$0	\$10,000	\$0	\$25,000
Total GF/non-GF	\$0	\$245,000	\$0	\$370,000
Program Total:	\$245,000		\$370	,000
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is paid for with Video Lottery Fund resources.

Significant Program Changes

Last Year this program was: 10029 SummerWorks Internship Program

In Fiscal Year 2014, the program doubled the number of slots funded from 50 to 100. In Fiscal Year 2015, the program will grow from 100 placements to 150 placements.



Program #10030 - RDPO - Multnomah County Matching Contribution for our

3/3/2014

Regional Disaster Preparedness Organization

Department: Nondepartmental **Program Contact:** Joe Rizzi

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: Out of Target

Executive Summary

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. One critical component of emergency preparedness if regional coordination. This program offer details Multnomah County's contribution to the Regional Disaster Preparedness Organization (RDPO).

Program Summary

RDPO: \$38,200

Funding will be contributed from 4 counties and the city of Portland to maintain the regional administrator to better allow regional project coordination and the ability to expand and contract as grant funds become available. Multnomah County's match to continue the Regional Disaster Preparedness Organization (RDPO) coordination and collaboration is \$38,180. This funding will maintain the core structure of the regional disaster preparedness organization to continue regional work.

Performa	Performance Measures						
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer		
Output	Number of RDPO Meetings coordinated by the RDPO Administrator.	0	0	0	12		
Outcome	Percentage of RDPO Meetings with regional cooperation.	0	0	0	100%		

Performance Measures Descriptions

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$0	\$38,200	\$0
Total GF/non-GF	\$0	\$0	\$38,200	\$0
Program Total:	\$0		\$38,	,200
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:

This is a new request for FY 2015.



Program #10031 - Emergency Management - Radios

3/3/2014

Department: Nondepartmental Program Contact: Joe Rizzi

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

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. By developing relationships with community partners, Emergency Management bolsters citizen preparedness and community resilience. This program offer details an important need in our county: 800mhz radios for Animal Services in the Department of Community Services (DCS).

Program Summary

This funding will help DCS Animal Services move their radio communications to the public safety radio network. Funds will purchase 800MHz radios that can operate on the public safety radio network.

Moving Animal Services off of the County's VHF system will free up a paired frequency that can be used by all county departments to coordinate and remain in contact even if phone and/or internet lines are functioning properly. This will meet communications needs set out in the County's emergency communications plan. It will allow for a better distribution of the County's existing radios to programs operating in all County facilities.

Animal Services will benefit by having a more robust radio system that will allow staff to talk directly to public safety officers and to Dispatch to allow for better communications for their services.

Performa	Performance Measures						
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer		
Output	Purchase and provide twelve (12) radios to Animal Services.	0	0	0	12		
Outcome	Percentage increase in Animal Services employees' ability to communicate on the 800mhz radio communicati	0	0	0	100%		

Performance Measures Descriptions

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Materials & Supplies	\$0	\$0	\$40,000	\$0
Total GF/non-GF	\$0	\$0	\$40,000	\$0
Program Total:	\$0		\$40	000
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This is a one-time request for General Fund dollars.

Significant Program Changes

Last Year this program was:

None.



Program #10032 - Emergency Preparedness Community Engagement Sessions

3/3/2014

Department:NondepartmentalProgram Contact:Loretta SmithProgram Offer Type:Innovative/New ProgramProgram Offer Stage:As Requested

Related Programs:

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

Multnomah County Emergency Management will collaborate with the Board of County Commissioners to host emergency preparedness community engagement sessions. During these events, County staff will assist community members in preparing for a catastrophic event such as the Cascadia Subduction Zone earthquake.

Program Summary

Oregon is far from resilient to the impacts of a great Cascadia earthquake and tsunami. Studies estimate fatalities ranging from 1,250 to more than 10,000. Additionally, it's anticipated that tens of thousands of buildings will be destroyed or damaged so extensively that they will require months to years of repair. Emergency Management (EM) at Multnomah County is working with community members, regional partners, faith communities, community based organizations and businesses to develop the necessary plans to help citizens recover after a catastrophic event.

One critical component of planning is helping citizens prepare their families, homes and neighborhoods for a powerful earthquake. In addition to current planning efforts, EM staff will work with each County Commissioner's office to host an emergency preparedness event for constituents in their district. Funding provided through this program offer will leverage funds and in-kind support from community based organization and utility companies.

Performar	Performance Measures						
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer		
Output	Number of emergency kits assembled				250		
Outcome	Number of constituents served				250		

Performance Measures Descriptions

OUTPUT: Emergency kits will be assembled for constituents during the emergency preparedness events. OUTCOME: Each commissioner will host an event in their district that informs their constituents about emergency preparedness strategies. Each event will serve between 50 and 100 people.

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Materials & Supplies	\$0	\$0	\$25,000	\$0
Total GF/non-GF	\$0	\$0	\$25,000	\$0
Program Total:	\$0		\$25,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

None.

Significant Program Changes

Last Year this program was:



Program #10034 - Disparity Reduction in Communities of Color

3/3/2014

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

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: Out of Target

Executive Summary

The Coalition of Communities of Color in collaboration with Portland State University has collected data that repeatedly demonstrates the disparities experienced by communities of color in Multnomah County in the areas of health and human services, education, employment and housing. This program offer aims to provide funding for the preventive resources and services necessary to improve the quality of life for communities experiencing generational poverty and discrimination.

Program Summary

According to the Communities of Color in Multnomah County: An Unsettling Profile, "Today, the official count is that communities of color comprise 26.3% of the County's numbers and this number is growing much more quickly than that of Whites, due to high fertility rates and migration." Additionally, the report highlights that these growing populations experience higher rates of poverty and worse outcomes for income, poverty, occupation and education. In order to address the challenges faced by these communities, it's critical that we invest in prevention, culturally specific services and poverty reduction strategies.

At the federal level, the Promise Neighborhoods Initiative model is intended to turn neighborhoods of concentrated poverty into neighborhoods of opportunity. By the using the underpinnings of this model as a guide, Multnomah County can identify programs and groups of organizations that are collaborating to provide a continuum of care for youth in communities of color for their academic, emotional, mental and physical health. This ongoing funding will be used to serve youth who have not been adjudicated, but experience poverty and other obstacles experienced by people of color as detailed by the Coalition of Communities of Color.

Performance Measures						
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer	
Output	Number of culturally specific organizations who participate	0	0	0	6	
Outcome	Number of youth served	0	0	0	400	
Outcome	Number of youth not involved with juvenile justice system as a result of program services	0	0	0	320	

Performance Measures Descriptions

Measurements will focus on establishment of a collaborative engagement process by local community-based organizations, through review of operating agreements, shared resources, community engagement opportunities and connection to those issues identified through the Communities of Color report to Multnomah County. Performance outcomes will seek to determine the number of youth that as a result of services provided, do not become involved with the juvenile and/or criminal justice system.

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$0	\$1,000,000	\$0
Total GF/non-GF	\$0	\$0	\$1,000,000	\$0
Program Total:	\$0		\$1,000,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: