Multnomah County				
Program #72021 - Child	Care for County Employees			2/19/2015
Department:	County Management	Program Contact:	Travis Graves	
Program Offer Type:	Innovative/New Program	Program Offer Stage	As Requested	
Related Programs:	78051			
Program Characteristics	s: In Target			

Executive Summary

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This program offer requests \$330,000 of General Funds which will be used to pay the ongoing annual expenses (rent, utilities, janitorial and program renewal expenses) associated with the County sponsored childcare center. This program offer provides the operating costs for a strategically located, near-site childcare center serving up to 76 children, and one which will offer County employees discounted rates and priority placement.

Program Summary

Child care for working parents provides support to both families and employers. According to a national study of employers, availability of quality child care improves productivity and reduces absenteeism and turnover. Access to high-quality child care also affects child development.

In an effort to enhance work life balance, overall health for employees and their families, and to attract and retain talent in a competitive job market, many public and private employers in the Portland marketplace have already chosen to offer on-site childcare. Examples of this include the City of Portland, Metro, the Federal Government, OHSU, VA, Nike, Intel, Fred Meyer, Freightliner, as well as others.

A 2013 national study found that Oregon has the least affordable child care in the country. In a survey issued in late 2013, many County employees reported a desire for affordable, high-quality child care near their work sites, and expressed interest in Multhomah County-sponsored child care facilities. For these reasons, Multhomah County seeks to provide a near-site, quality, affordable childcare center for County employees, their families, and community members.

With funding from this program offer, Multhomah County will operate a suitable and strategically located building, which will function as a near-site childcare center for County staff, their families and the general public. Specifically, funds from this program will be used to pay the annual carrying costs (rent, utilities, janitorial and maintenance) associated with the childcare facility.

Program offer 78051 - County Kids, budgeted in the Department of County Assets as a one-time-only request, provides for the capital costs of tenant improvements and furnishings for the center.

Performance Measures							
Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer		
Output	Percent of County children enrolled at the near-site childcare center.	NA	NA	NA	50%		
Outcome	Percent of participating parents satisfied with the quality of childcare at the near-site center.	NA	NA	NA	100%		

"County children" are defined as: children of County employees or their family members, enrolled at the near-site County center. "Percentage" is the ratio of total County Children enrolled, out of a total of 76 available spaces. "Participating parents" are County employees or their family members, with children receiving childcare at the near-site County Sponsored center.

We will provide notice of this program to our union partners and complete any interim bargaining as determined necessary.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds		
Program Expenses	2015	2015	2016	2016		
Contractual Services	\$330,000	\$0	\$155,000	\$0		
Materials & Supplies	\$0	\$0	\$4,000	\$0		
Internal Services	\$0	\$0	\$171,000	\$0		
Total GF/non-GF	\$330,000	\$0	\$330,000	\$0		
Program Total:	\$330	\$330,000		\$330,000		
Program FTE	0.00	0.00	0.00	0.00		
Program Revenues						
Total Revenue	\$0	\$0	\$0	\$0		

This program is supported by General Fund revenues.

In FY 2017, this program will be funded by adjusting the personnel rates charged to departments. Departments will receive a minor increase in their General Fund Contingency to cover the higher cost.

Significant Program Changes

Last Year this program was: FY 2015: 72021A Network of Child Care for County Employees

In FY 2015, this program was budgeted in program offers 72021A and 72021B. For FY 2016, these programs have been merged and the direction of the program changed to operations of a near site facility.