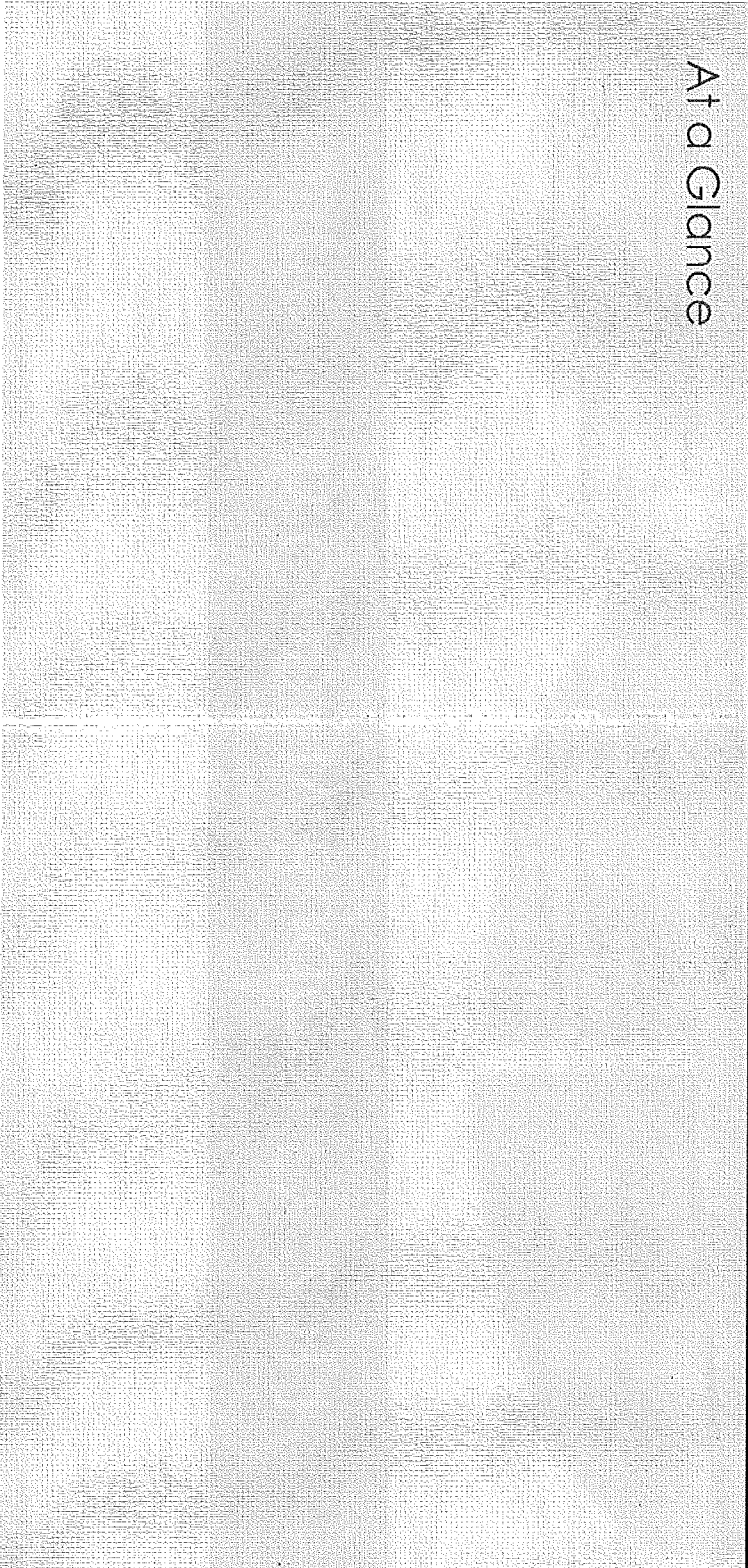




Multnomah County

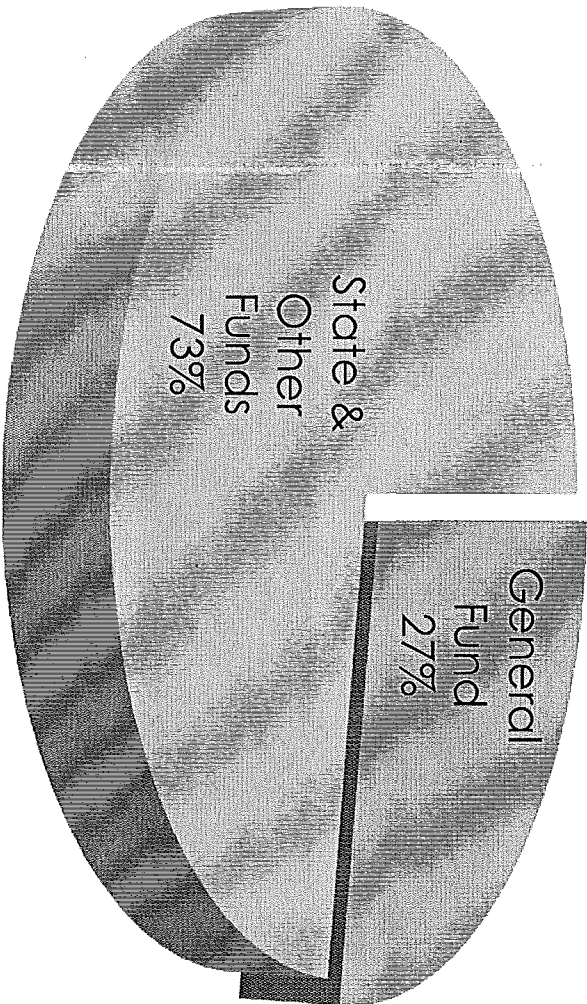
At a Glance





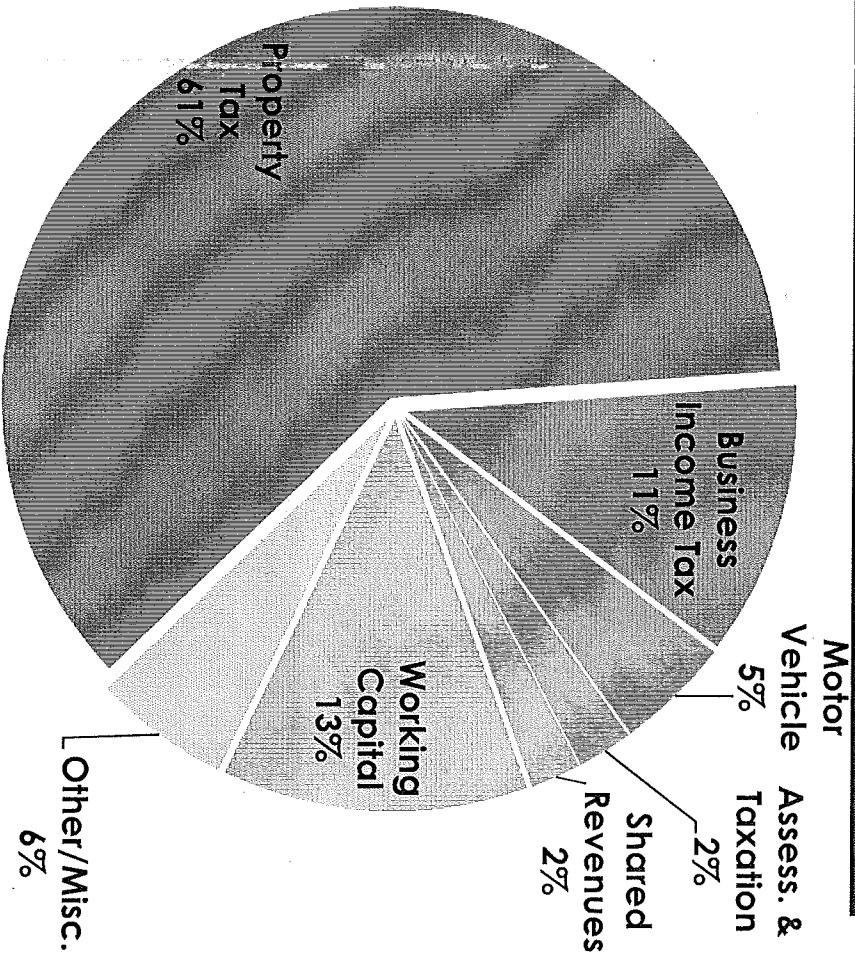
Multnomah County Budget FY 2011

General Fund	\$336 million
State & Other Funds	\$890 million
Total Resources	\$1,155 billion

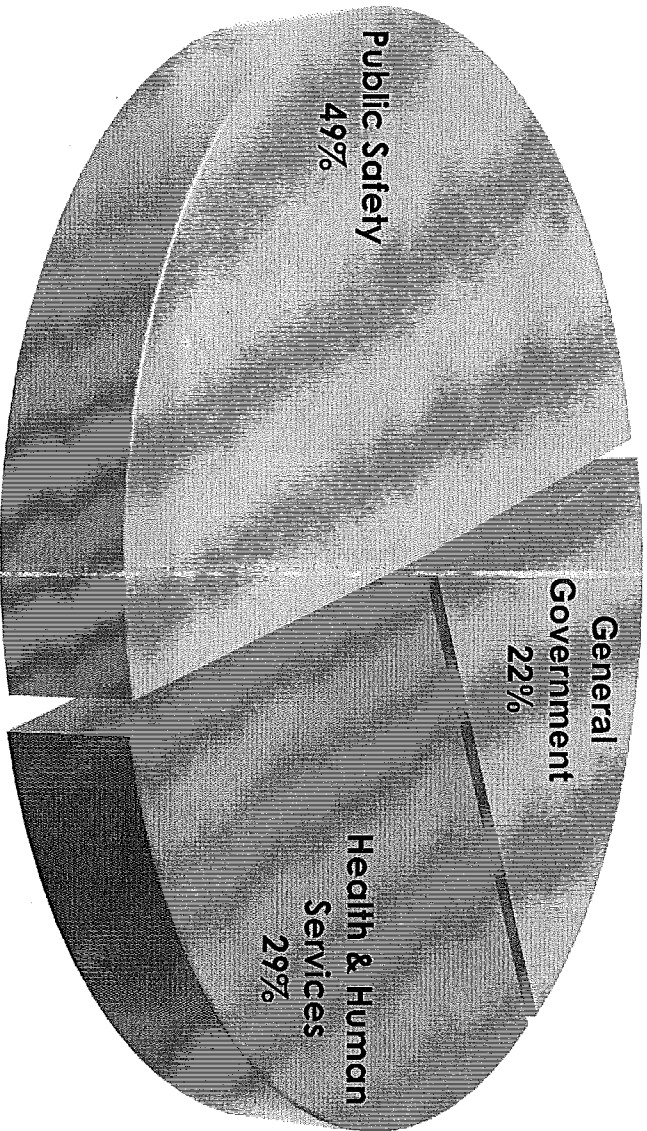


General Fund Revenue FY 2011

Property Tax	\$228.5 million
Business Income Tax	\$42.5 million
Motor Vehicle Rental Tax	\$17.8 million
Assess. & Taxation Grant/Recording Fees	\$8.6 million
Other State Shared Revenues	\$7.9 million
Beginning Working Capital	\$47.5 million
Other/Misc.	\$21.2 million
Total General Fund Revenues	\$374 million



General Fund Expenditures FY 2011



5-Year General Fund Outlook

Changes to Ongoing Revenues and Impact on the Expenditure/Revenue Gap

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Motor Vehicle Rental Tax	231,880	60,667	62,486	64,361	66,292
Liquor Tax	357,098	367,812	378,846	390,211	401,918
Other	350,257	365,593	381,393	397,664	414,423
Net Change	939,235	794,072	822,725	852,236	882,633
Rev/Exp Gap - October 2010 Forecast	(5,330,281)	(9,178,346)	(13,416,537)	(16,409,902)	(20,007,602)
Rev/Exp Gap - February 2011 Forecast	(4,391,046)	(8,384,274)	(12,593,812)	(15,557,666)	(19,124,969)
<i>Gap Growth from Prior Year</i>		(3,993,228)	(4,209,538)	(2,963,854)	(3,567,303)
Less Management/Exec COLA/Merit Savings				1,500,000	
Less if City of PDX Contributes to CATC Gap				500,000	
Estimated General Fund Exp/Rev Gap				(2,391,046)	
<i>Central Indirect Impacts</i>					2,000,000 +/-

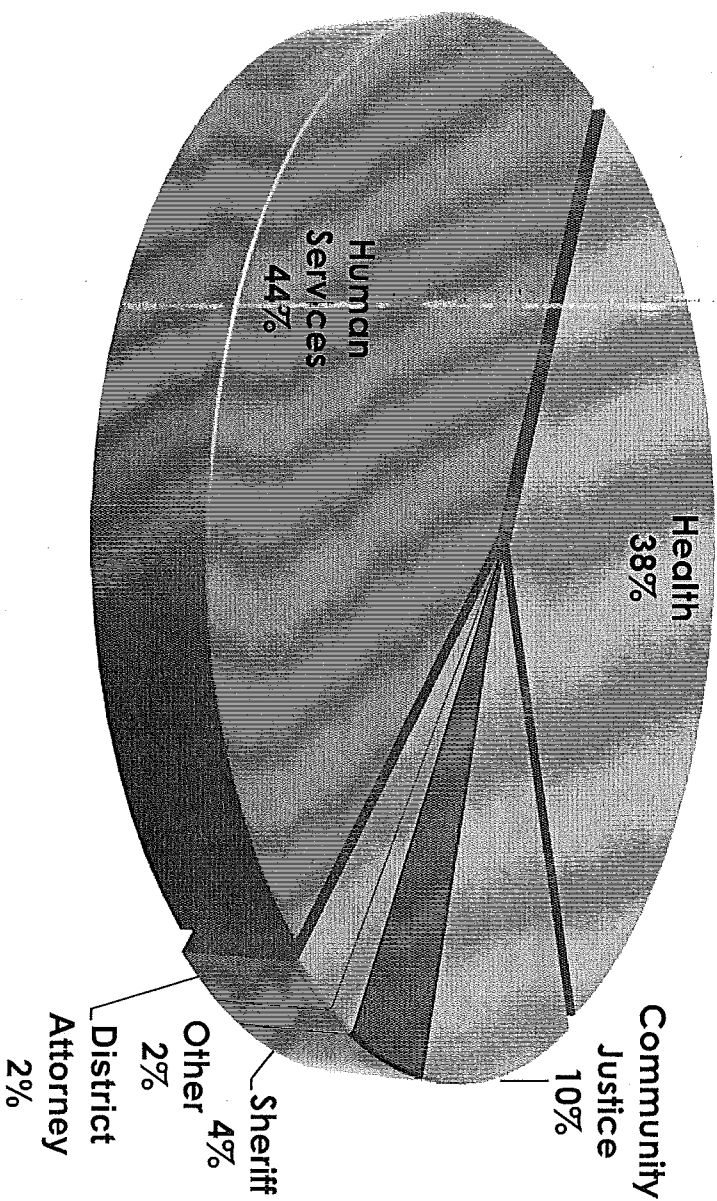
General Fund - FY 2012 Forecast

A Growing Structural Deficit



MULTNOMAH
COUNTY

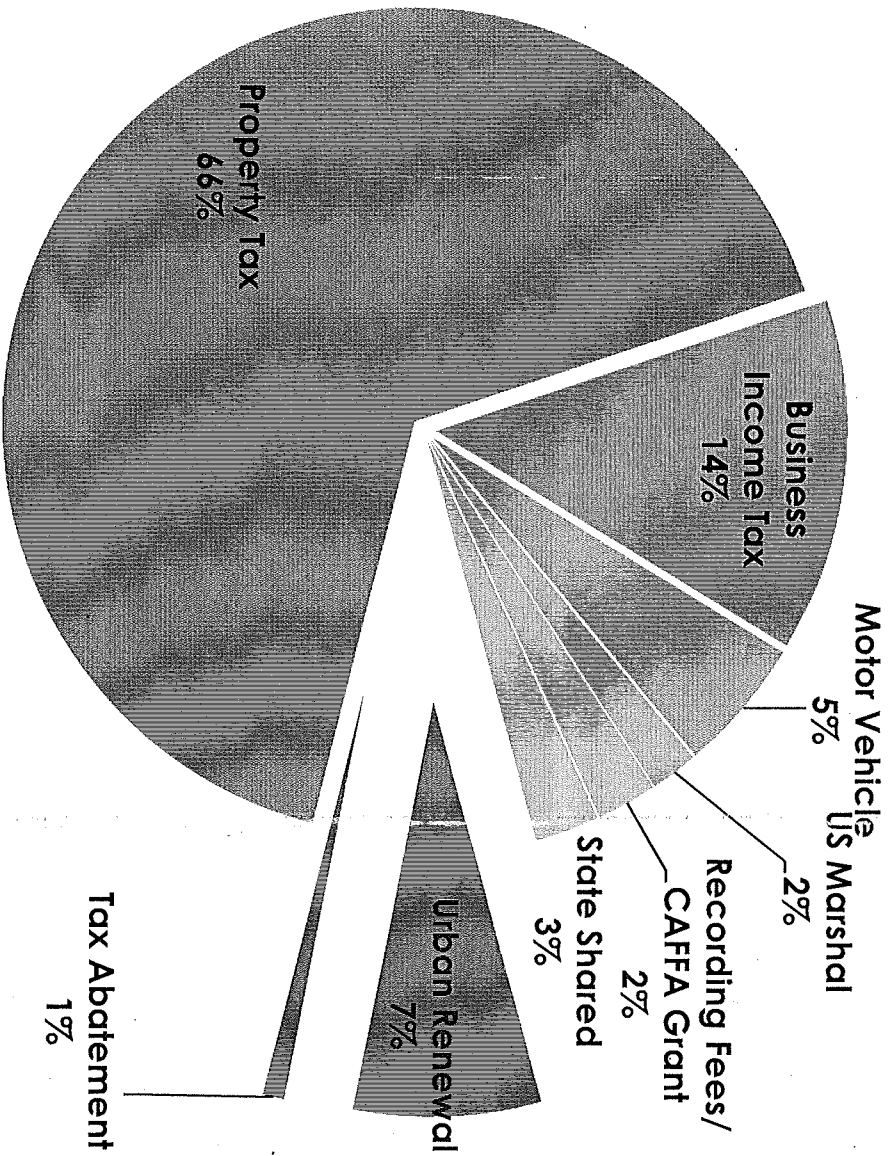
District Attorney	\$6,440,927
Human Services	\$122,444,989
Health	\$105,908,906
Community Justice	\$27,271,992
Sheriff	\$11,908,869
Other	\$3,818,575



FY 2011 Federal/State Program Fund Expenditures – by Department

IMPACT – State and Federal cuts are expected in the range of \$17 million to \$60 million (will directly impact service levels)





Foregone Revenue

- \$26 million Urban Renewal Area
- \$3 million Tax Abatements

What programs could we fund with foregone revenue?

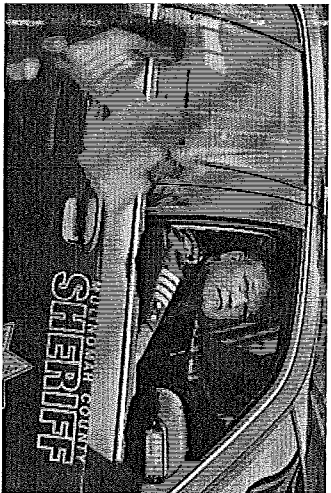
Foregone Revenue

FY 2012 Projection and foregone revenue resulting from Urban Renewal.



All of Sheriff's Low Enforcement

The Low Enforcement arm of the Sheriff's Office, which includes the patrol, river patrol, special investigations, warrant task force, and more, amounts to \$19 million almost exclusively funded from the General Fund.



All of our Community Justice Services for Youth

Community Justice services range from prevention to incarceration. Annual cost last year was \$24.5 million.



Multnomah County
DJJ Juvenile Services

The District Attorney's Office

The District Attorney's Office is almost exclusively funded by the County General fund with an annual budget of \$25 million.



Programs we could fund



Household Size	30%	40%	45%	50%	55%	60%	65%	100%
1	\$1,246	\$1,663	\$1,871	\$2,079	\$2,287	\$2,495	\$2,703	\$4,153
2	\$1,425	\$1,900	\$2,138	\$2,375	\$2,613	\$2,850	\$3,088	\$4,747
3	\$1,604	\$2,137	\$2,404	\$2,671	\$2,938	\$3,205	\$3,472	\$5,340
4	\$1,779	\$2,373	\$2,670	\$2,967	\$3,263	\$3,560	\$3,857	\$5,933
5	\$1,925	\$2,563	\$2,884	\$3,204	\$3,525	\$3,845	\$4,165	\$6,408
6	\$2,067	\$2,753	\$3,098	\$3,442	\$3,786	\$4,130	\$4,474	\$6,883
7	\$2,208	\$2,943	\$3,281	\$3,679	\$4,047	\$4,415	\$4,783	\$7,357
8	\$2,350	\$3,133	\$3,525	\$4,308	\$4,308	\$4,700	\$5,092	\$7,832

**Median Monthly Income Percentages for
Portland, OR - issued by HUD**

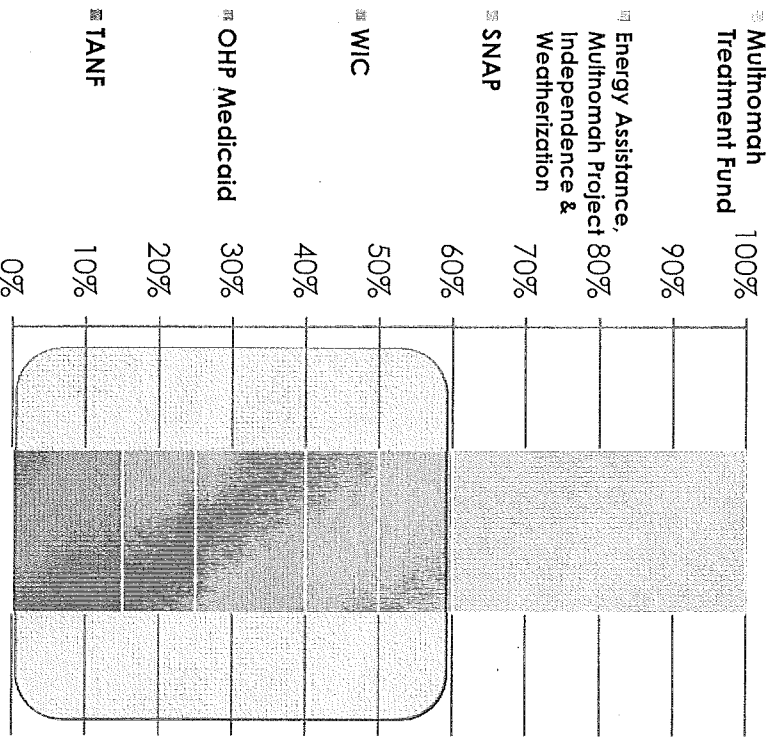
for Section 8 [or LIHTC, PLS effective 1/1/09]



MULTNOMAH
COUNTY

Populations Served (% of MFI)

Safety Net Programs



Tax Abatements

