



Program #10031 - Community Capacity Expansion: Physical Infrastructure

7/14/2022

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

Executive Summary

Multnomah County will support community capacity building through physical infrastructure development, land acquisition and improvement, and the costs associated with relocating office spaces, to better serve culturally diverse communities who have been most impacted by the COVID-19 pandemic.

Multnomah County provides critical services to residents through partnerships with community based organizations. As our county continues to grow and diversify, we have a responsibility to support the growth of our community partners to ensure that the needs of our residents are met.

Program Summary

Research has demonstrated the efficacy of culturally-tailored services led by community based organizations who hold strong relationships with diverse communities in Multnomah County.

This one-time-only program will support capital expenditures for ten or more culturally-specific population nonprofit organizations serving communities who have been most impacted by the COVID-19 pandemic. Funds will be distributed through a competitive procurement process. A two-tiered funding structure will ensure both smaller and larger organizations have equitable access to these funds. Specialty populations these funds will serve may include specific racial and ethnic communities, LGBTQIA2S+ populations, people experiencing homelessness, and other vulnerable communities.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Fiscal sustainability plan is identified.	N/A	1	5	12
Outcome	Improved infrastructure to serve communities most impacted by the COVID-19 pandemic.	N/A	1	5	12

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$1,500,000	\$0	\$5,000,000	\$0
Total GF/non-GF	\$1,500,000	\$0	\$5,000,000	\$0
Program Total:	\$1,500,000		\$5,000,000	
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: FY 2022: 10031 Community Capacity Expansion: Physical Infrastructure

In the FY 2022 Adopted budget, \$1,500,000 of General Fund was allocated to this program.

During FY 2022, an additional \$600,000 in one-time-only General Fund was added to this program which increased the total budget to \$2.1 million. This additional funding was Business Income Tax (BIT) above the forecasted expectation (refer to budget modification NOND-003-22).