

**Financial Condition Report  
Multnomah County Oregon  
June 2015**

**Steve March  
Multnomah County Auditor**

**Audit Staff  
Nicole Dewees, Senior Management Auditor  
Annamarie McNiel, Senior Management Auditor**

# Introduction

Introduction	Objectives, Scope, and Methodology	Ten Year History
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## Introduction

This is the twelfth biennial financial condition report that the Multnomah County Auditor's Office has issued. For most indicators we use a ten-year period, which is commonly used by local governments to demonstrate the ability to fund services on an ongoing basis. A local government that can maintain services to the public while meeting changing service demands and withstanding economic downturns is generally considered to be in good financial condition. We believe the County has met this standard.

The Auditor's Office looked at measures of revenues coming into the County, how these revenues were used, and the County's financial health over time. We also included indicators showing changes in population and the economy, and assessed how those changes can affect County services. For example, economic conditions influence revenues such as business income tax, and even more recently property taxes. A poor economy and loss of jobs puts more County residents at risk and in need of services. The unemployment rate is one indicator of the economic conditions in the County. In the last thirty-years covered by our reports, the unemployment rate has fluctuated from occasional low rates under 5% up to some years with high rates over 10%.

For more than twenty years, we have worked with the County's Commissioners, Budget Directors and Chief Financial Officers, who have made the difficult decisions that have affected the past, present and future of the County. Since we began issuing these reports, the County has undergone major changes in the property tax system, assumed responsibility for some state human service and public safety programs, and experienced economic downturns. We believe the current financial health of Multnomah County is the result of difficult decisions made by County Commissioners who responded to these challenges by creating and following sound financial policies while maintaining service to the public.

A financial condition report is a look back. Therefore, nearly all of the data presented reflect the economic downturn suffered locally and nationally from the most recent recession; however, these trends also reflect some of the gradual recovery that has been experienced in the most recent years. The County's past commitment to solid financial policies has put us in a good financial condition to serve our constituents as conditions continue to improve.

We would like to thank the various County staff who provided assistance in this report and in contributing to the strength of the County.

# Introduction

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## Objectives, Scope, and Methodology

The objective of this report was to evaluate the financial condition of Multnomah County using the Financial Trend Monitoring System developed by the International City/County Management Association (ICMA) and the indicators suggested by the Government Accounting Standards Board (GASB). In developing and analyzing the indicators of financial condition, we interviewed personnel in Finance and Budget and various other County offices and departments.

We conducted this performance audit in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objectives. We believe that the evidence obtained provides a reasonable basis for our findings and conclusions based on our audit objectives.

The prior reports covered the years FY93 through FY12 and are available on the County Auditor's web page at <https://multco.us/auditor>. Earlier reports are available upon request.

Throughout this report, we included state payments to developmental disability (DD) service providers. In FY08, the state began paying community service providers directly, where in prior years these funds passed through the County. Though the County no longer receives these funds directly, the shift was an accounting change only and did not impact services. In FY14, this amounted to \$77 million paid directly to DD service providers.

We expressed all indicators in constant dollars with the option to turn off the inflation adjustment. These adjustments for inflation convert dollar amounts to the equivalent of the purchasing power of money in fiscal year ending June 30, 2014 (or calendar year ending December 31, 2014 where applicable). The adjustments are based on the Portland-Salem Consumer Price Index for all urban consumers.

### For More Information

The County's financial policy is adopted and published annually in its adopted budget. The County's financial statements and budget can be accessed at <https://multco.us/>.

Additional economic information can be obtained through the State of Oregon for the State Employment Department at <https://www.qualityinfo.org/> or the Office of Economic analysis at <http://www.oregon.gov/DAS/OEA>.

For information about the County's property tax structure and limitations, see Tax Supervising & Conservation Commission at <http://tsccmultco.com>.

# Introduction

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## Ten Year History

Below are a few of the major issues that have had an impacted on the County over the last ten years.

- FY05** - \$25 million Oregon Transportation Investment Act awarded for County bridges.
  - Second year of the temporary local personal income tax, \$96 million to schools, \$34.2 million to County.
- FY06** - Transfer 50 miles of county roads to the City of Gresham.
  - Final year of the temporary local personal income tax, \$84.8 million to schools, \$36.1 million to County. Collections on delinquent accounts are recognized in subsequent years.
- FY07** - \$6.4 million one-time-only to schools.
- FY08** - Sauvie Island Bridge opened in June 2008; total cost \$45.7 million.
- FY09** - The County transfers \$24 million from the General Fund to retire debt related to County buildings and pay off other debt issues.
  - In June 2009, the Motor Vehicle Rental Tax base rates went from 10% to 14.5%.
- FY10** - Issued \$9.8 million in Full Faith and Credit Obligations to replace the County's data center, telephone enhancements, and other projects.
  - Received \$8.8 million from the Portland Development Commission to be used for the Downtown Courthouse Hawthorne Bridge ramp relocation project.
- FY11** - The \$19 million per year Vehicle Registration Fee began, and will be in place for 20 years to provide resources for construction and subsequent debt service requirements for the Sellwood Bridge.
  - Rockwood Community Health Center opened in August 2010.
  - The County issued \$15 million in Full Faith and Credit bonds to finance the construction of the new East County Courthouse.
- FY12** - The project to replace the Sellwood Bridge began construction in late FY 2012.
  - The East County Courthouse and Data Center relocation project was completed in the spring of 2012.
- FY13** - November 2012, voters approved the formation of a Library District with a permanent rate for property taxes. The County will continue to operate the library system under an intergovernmental agreement (IGA) with the Library District beginning in FY14.
  - The County issued \$128 million in Full Faith and Credit obligations in December 2012 for the Sellwood Bridge project.
  - Southeast Health Center opened in April 2013.
- FY14** - About \$75 million received for the Sellwood bridge construction project. Two-thirds of the \$75 million came from the City of Portland, about \$20 million came from federal awards and about \$5 million came from direct state funding.
  - The County received \$10 million from the Portland Development Commission as an initial payment for the construction of a new downtown health department headquarters.

## Department of County Management



Office of the Chief Operating Officer

501 SE Hawthorne Blvd. Ste 600, Portland, OR 97206

June 1, 2015

Auditor Steve March  
501 SE Hawthorne Blvd, Ste 600  
Portland, OR 97206

Dear Auditor March:

Thank you for the opportunity to comment on the biennial Financial Condition Report. The report contains a wealth of information regarding key indicators and the historical context for how the county has been able to achieve its current financial health.

Reviewing this report led me to reflect on the changes that have occurred within the county over the past ten years. During that time, we ended the temporary local income tax that provided over \$360 million to maintain full school years and vital County services, we completed, or are in the process of completing, a number of major capital projects, and we received voter approval for a Library District which ensures stable funding for the county's library system.

We have also experienced the depths of the "great recession" which highlighted the countercyclical nature of the services we provide. As the report data indicates, revenues declined but expenditures did not. This is one of the significant challenges we experience as a county government; the demand for safety net services increases during an economic downturn. Despite this challenge, the county remained well positioned to maintain its core services – a fact that, as you note, can be attributed to the Board's adherence to sound financial policies.

While we are very proud that the county has achieved financial stability, there is more work to be done to support the members of our community who rely on our services. The report points out that we have a relatively high percentage of low-income residents when compared to other United States metropolitan areas. There are still far too many people who do not have a regular place to call home. We are hopeful that the economic recovery, coupled with hard earned financial stability, will enable us to make progress on these issues in the coming years.

Thanks again to you and your team for such a thorough report. The interactive aspect offers additional insight into the data. These financial, economic, and demographic indicators give us a better understanding of where we have been as a county. Recommendations from previous reports have informed the development of some of the financial and budget policies under which we operate today. Knowing where you have been helps give a better sense of where you are going. I am confident that the county will continue to head in a positive direction.

Sincerely,

A handwritten signature in dark ink, appearing to read "Marissa Madrigal".

Marissa Madrigal  
Chief Operating Officer

## Revenues & Expenditures

Revenues versus Expenditures	Revenues - Where the Money Comes From	Intergovernmental Revenues	Other Taxes & Other Revenues	Expenditures - Where the Money Goes	Expenditures - Where the Money Goes
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### Revenues versus Expenditures

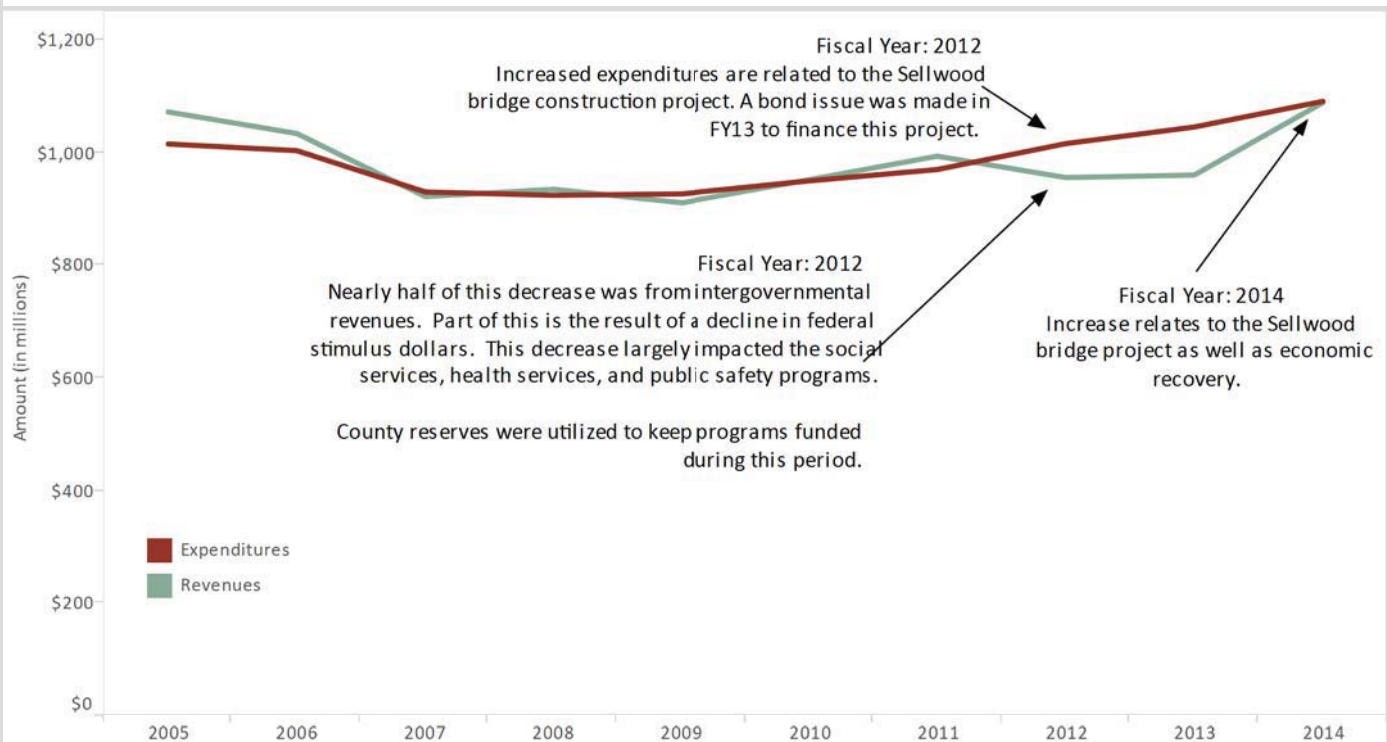
**Revenues** increased just over 1% from Fiscal Year 2005 (FY05) to FY14 (adjusted for inflation). The change is the result of the temporary local personal income tax expiring (causing the sharp decrease for FY07), the slowdown in growth due to the recession, and then steady economic recovery from the recession with recent increases related to the Sellwood bridge construction project.

**Expenditures** increased just over 7% from FY05 to FY14 (adjusted). The volatility is the result of the County responding to the impact of the changes in revenues noted above.

*See the other tabs for additional details.*

Adjust for Inflation?  
Yes

### Revenues versus Expenditures Fiscal Year ended June 30



Source: Comprehensive Annual Financial Reports at <https://multco.us/finance/financial-reports>

# Revenues & Expenditures

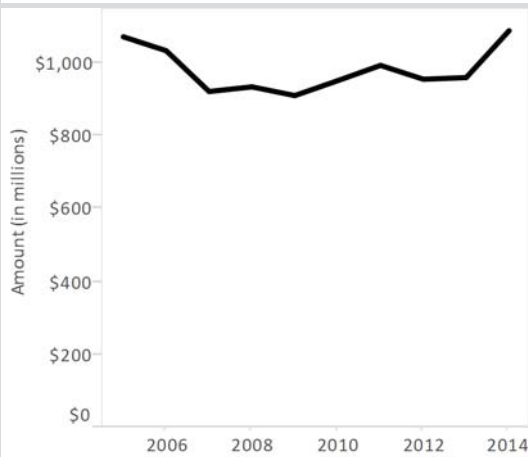
Revenues versus Expenditures	Revenues - Where the Money Comes From	Intergovernmental Revenues	Other Taxes & Other Revenues	Expenditures - Where the Money Goes	Expenditures - Where the Money Goes
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## WHERE THE MONEY COMES FROM

Funding for Multnomah County comes from a variety of sources

### Total Revenues

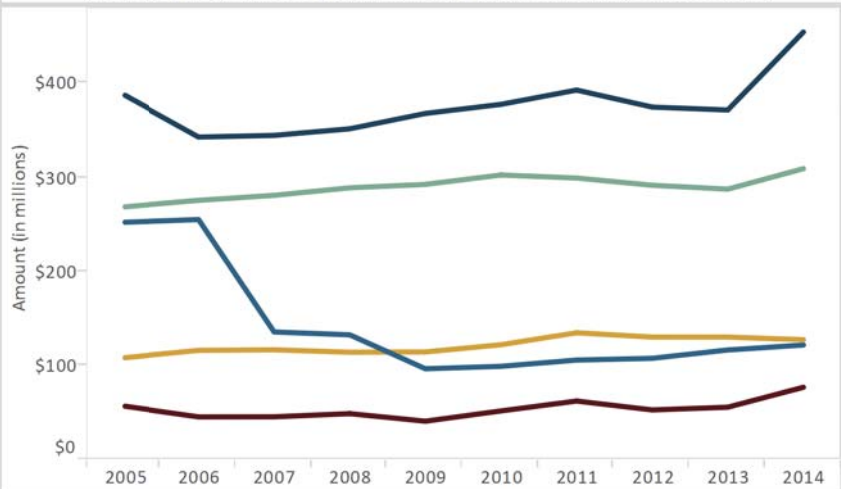
Fiscal Year ended June 30



### Revenues by Source

Fiscal Year ended June 30

(hover over the graph to see explanations for changes in some year's resources)



Adjust for Inflation?

Yes

Fiscal Year Range

2005 to 2014

Select a Revenue Source to View a Description of:

Intergovernmental

Intergovernmental funding is the largest revenue source for the County. These revenues are from federal, state, and local funding sources and support many programs such as:

- Insurance payments from the State to cover behavioral health services for Oregon Health Plan members
- State revenues that are passed-through directly to providers for the Developmental Disabilities (DD) services program
- Large construction projects such as the Sellwood bridge construction project
- Various other programs and projects (especially for social services and public safety)

Source: Comprehensive Annual Financial Reports at <https://multco.us/finance/financial-reports>



# Revenues & Expenditures

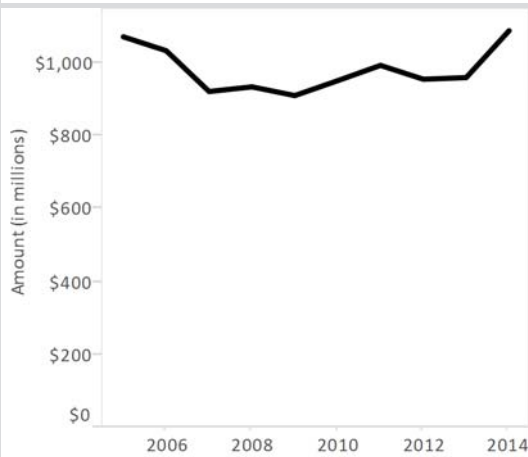
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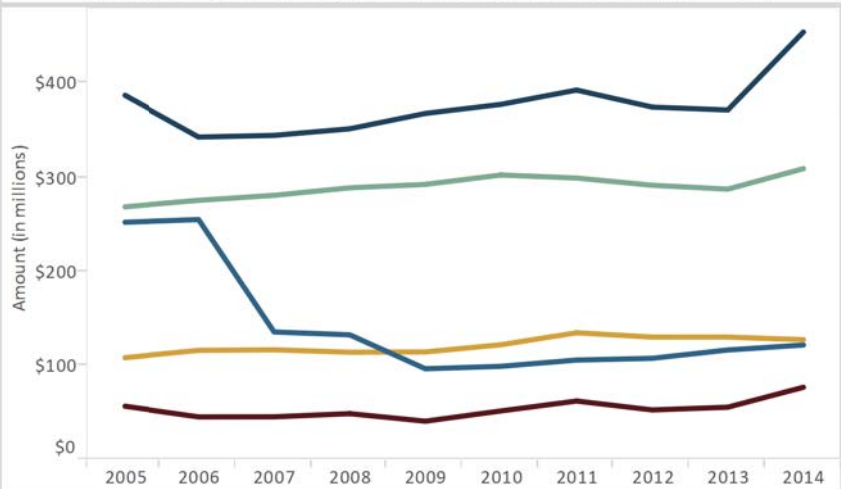
Fiscal Year ended June 30



### Revenues by Source

Fiscal Year ended June 30

(hover over the graph to see explanations for changes in some year's resources)



Adjust for Inflation?  
Yes

Fiscal Year Range  
2005 to 2014

Intergovernmental  
Property Taxes  
Other Taxes  
Other Revenues  
Service Reimbursements

Select a Revenue Source to View a Description of:

Property Tax

Property Tax revenue primarily supports general government programs as well as the Multnomah County library system.

Source: Comprehensive Annual Financial Reports at <https://multco.us/finance/financial-reports>



# Revenues & Expenditures

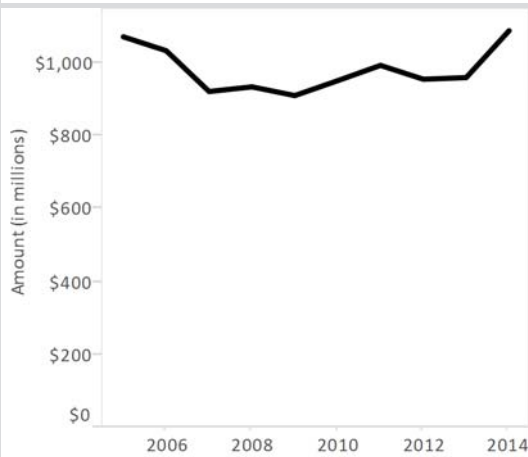
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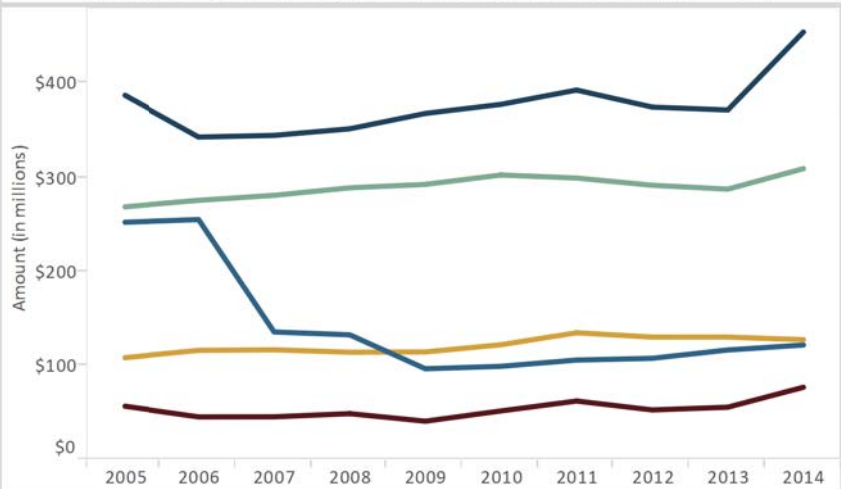
Fiscal Year ended June 30



### Revenues by Source

Fiscal Year ended June 30

(hover over the graph to see explanations for changes in some year's resources)



Adjust for Inflation?

Yes

Fiscal Year Range

2005 to 2014

Select a Revenue Source to View a Description of:

Other Taxes

Other Taxes include the business income tax (BIT), special excise taxes (the proportion of transient lodging and motor vehicle rental taxes which are dedicated to Metro for the operation of the Oregon Convention Center as well as other tourism related entities), motor vehicle rental (MVR) tax (the proportion collected for the County General Fund), gasoline tax, temporary local personal income tax, and other minor taxes.

Source: Comprehensive Annual Financial Reports at <https://multco.us/finance/financial-reports>

# Revenues & Expenditures

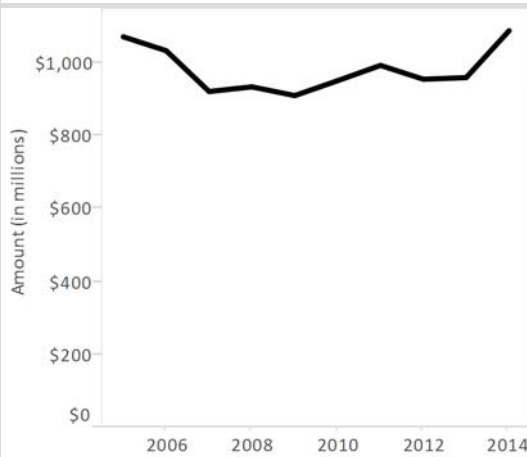
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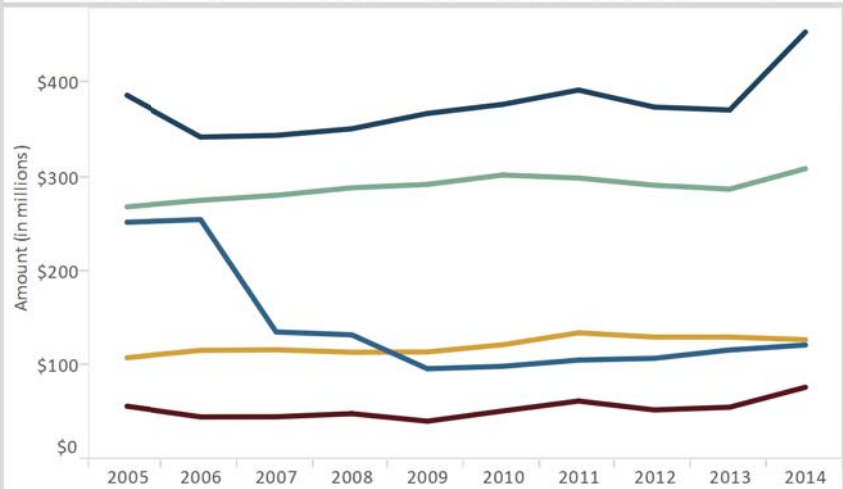
Fiscal Year ended June 30



### Revenues by Source

Fiscal Year ended June 30

(hover over the graph to see explanations for changes in some year's resources)



Adjust for Inflation?  
Yes

Fiscal Year Range  
2005 to 2014

Intergovernmental  
Property Taxes  
Other Taxes  
Other Revenues  
Service Reimbursements

Select a Revenue Source to View a Description of:

Other Revenues

Other Revenues consist of charges for services (which are primarily from service charges related to the Health Department and health clinics as well as sewer and street lights service fees for the two small service districts), licenses and permits revenue, interest, and other miscellaneous revenue (which includes non-governmental grants).

Source: Comprehensive Annual Financial Reports at <https://multco.us/finance/financial-reports>

# Revenues & Expenditures

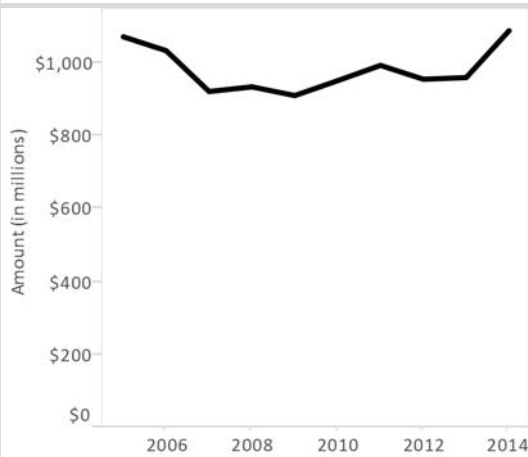
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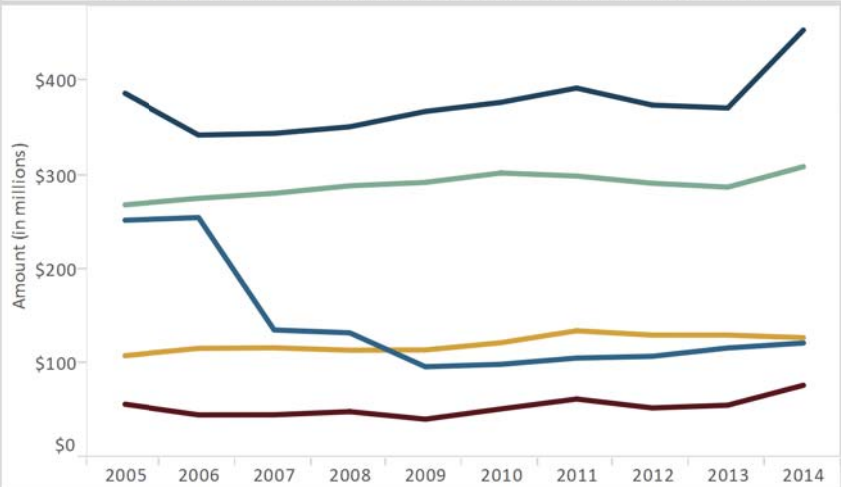
Fiscal Year ended June 30



### Revenues by Source

Fiscal Year ended June 30

(hover over the graph to see explanations for changes in some year's resources)



Adjust for Inflation?

Yes

Fiscal Year Range

2005 to 2014

Select a Revenue Source to View a Description of:

Service Reimbursements

Service Reimbursements are for internal charges between County government funds. This is presented as a specific source of revenue which is offset by expenditures in various program types.

Source: Comprehensive Annual Financial Reports at <https://multco.us/finance/financial-reports>

# Revenues & Expenditures

Revenues versus Expenditures	Revenues - Where the Money Comes From	Intergovernmental Revenues	Other Taxes & Other Revenues	Expenditures - Where the Money Goes	Expenditures - Where the Money Goes
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## Intergovernmental Revenues

**Intergovernmental** funding is the largest revenue source for the County. These revenues include direct state and federal funding as well as federal funding passing through the state to the County, and local funding sources and support many programs such as:

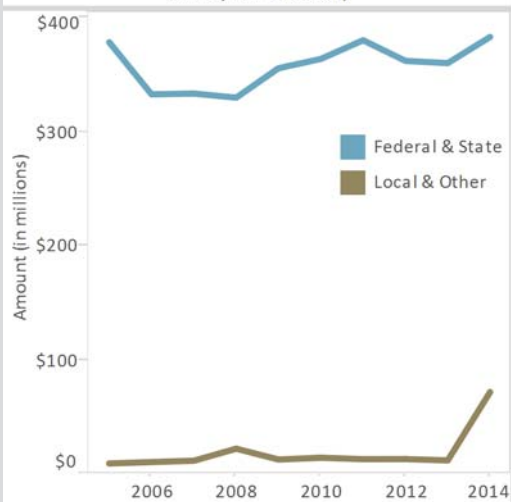
- Insurance payments from the State to cover behavioral health services for Oregon Health Plan members
- State revenues that are passed-through directly to providers for the Developmental Disabilities (DD) services program
- Large construction projects such as the Sellwood bridge construction project
- Various other programs and projects (especially for social services and public safety)

Most County programs are highly dependent on intergovernmental revenues which fluctuate based on federal and state budgets.

### Intergovernmental Revenues by Source

Fiscal Year ended June 30

(hover over the graph to see explanations for changes in some year's sources)

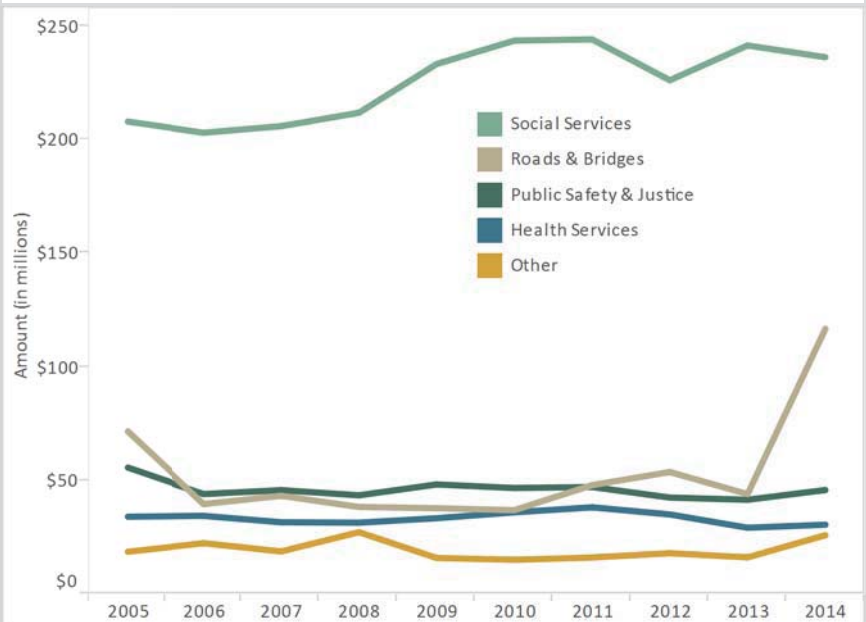


Adjust for Inflation?  
Yes

### Intergovernmental Revenues by Program Type

Fiscal Year ended June 30

(hover over the graph to see explanations for changes in some year's programs)



Source: Comprehensive Annual Financial Reports at <https://multco.us/finance/financial-reports>  
& the County's Enterprise Accounting System

## Revenues & Expenditures

Revenues - Where the Money Comes From	Intergovernmental Revenues	Other Taxes & Other Revenues	Expenditures - Where the Money Goes	Expenditures by Fund	Inter n..
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### Other Taxes & Other Revenues

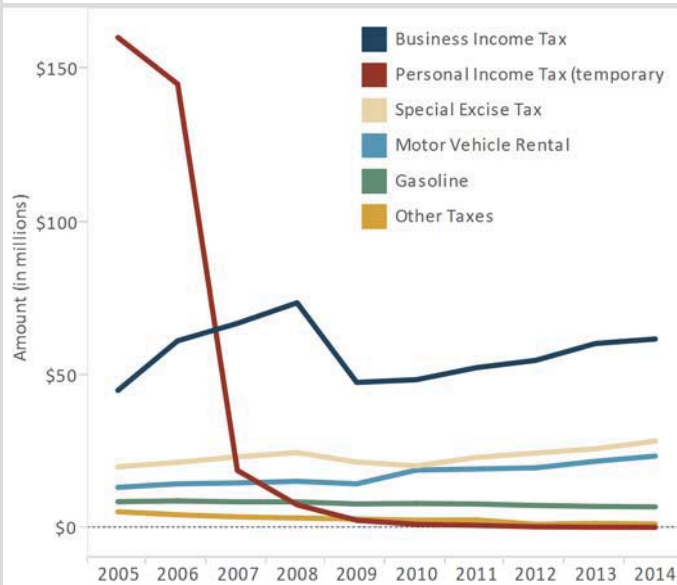
**Other Taxes** include the business income tax (BIT), special excise taxes (the proportion of transient lodging and motor vehicle rental taxes which are dedicated to Metro for the operation of the Oregon Convention Center as well as other tourism related entities), motor vehicle rental (MVR) tax (the proportion collected for the County General Fund), gasoline tax, temporary local personal income tax, and other minor taxes.

**Other Revenues** consist of charges for services (which are primarily from service charges related to the Health Department and health clinics as well as sewer and street lights service fees for the two small service districts), licenses and permits revenue, interest, and other miscellaneous revenue (which includes non-governmental grants).

#### Other Tax Revenue

Fiscal Year ended June 30

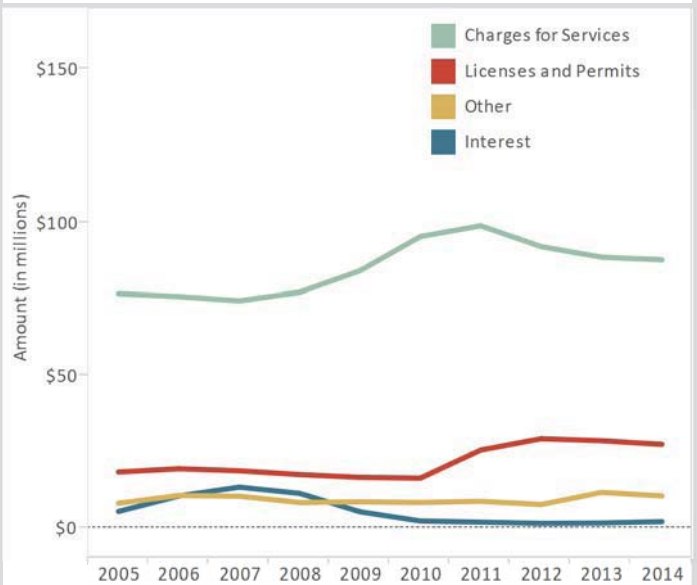
(hover over the graph to see additional information)



#### Other Revenues

Fiscal Year ended June 30

(hover over the graph to see additional information)



Adjust for Inflation?

Yes

Source: Comprehensive Annual Financial Reports at <https://multco.us/finance/financial-reports>

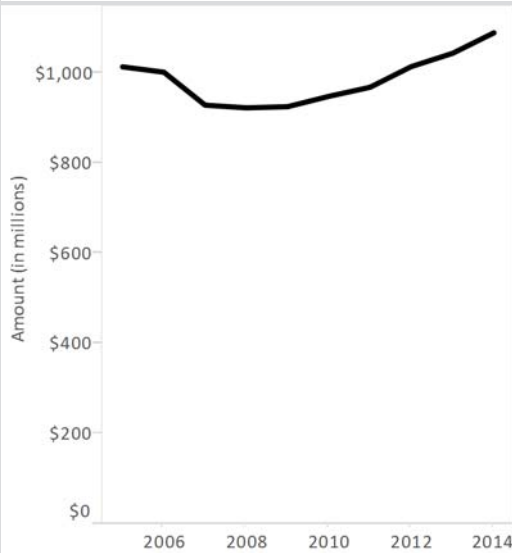
# Revenues & Expenditures

Intergovernmental Revenues	Other Taxes & Other Revenues	Expenditures - Where the Money Goes	Expenditures by Fund	Internal Service Funds - Expenditures	Number of...
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## WHERE THE MONEY GOES

### Total Expenditures

Fiscal Year ended June 30



Adjust for Inflation?

Yes

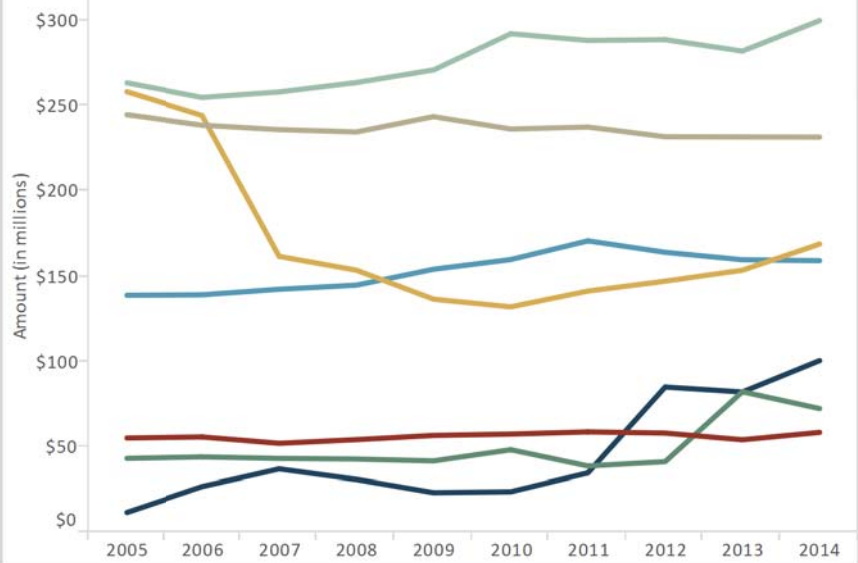
Fiscal Year Range

2005 to 2014

### Expenditures by Program

Fiscal Year ended June 30

(hover over the graph to see explanations for changes in some year's spending)



Select an Expenditure Program to View a Description of:

Social Services

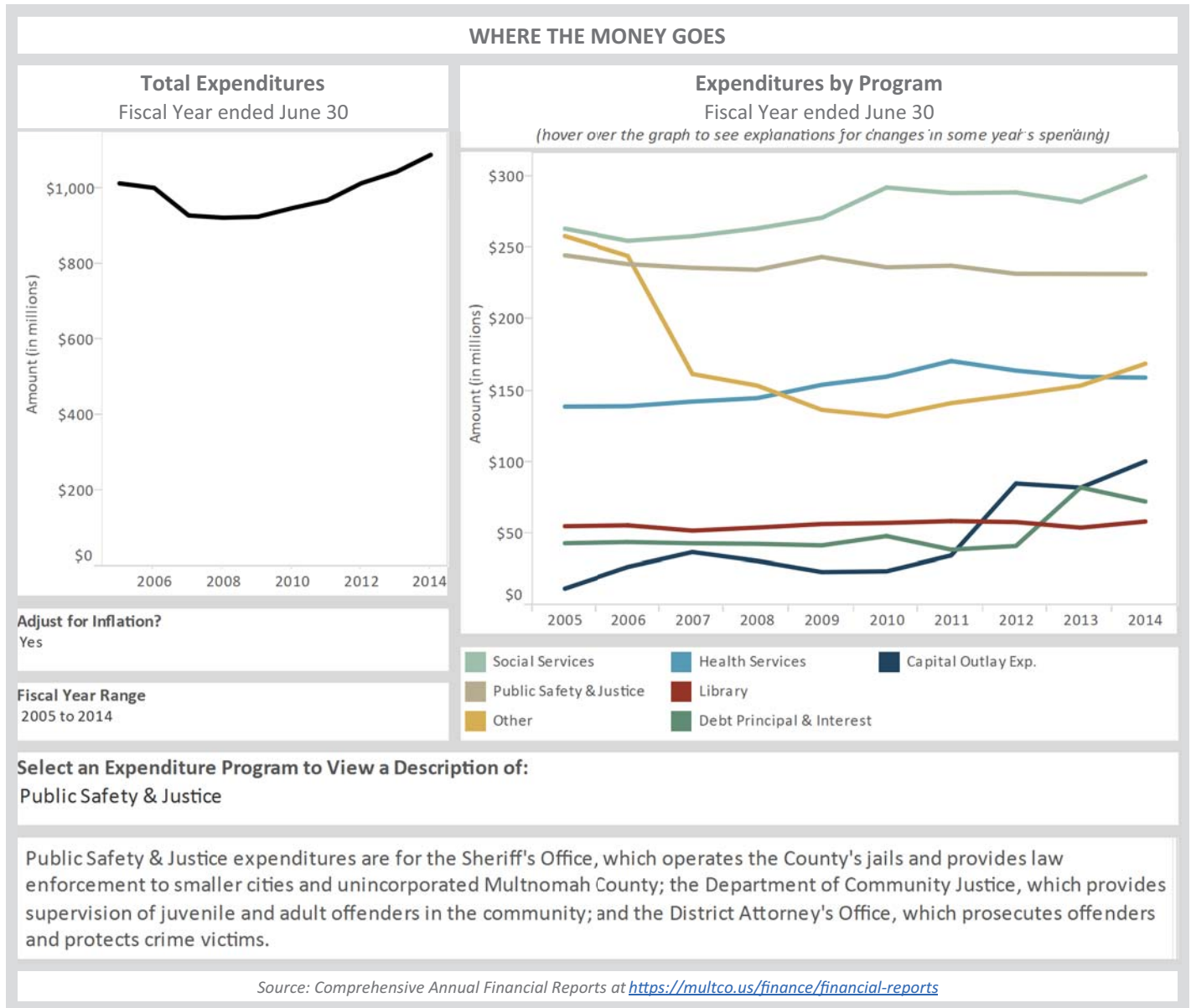
Social Services include direct payments by the state to providers for Developmental Disabilities services, the costs to operate the behavioral health services for Oregon Health Plan members, and other human services provided by the Department of County Human Services for seniors; individuals with developmental or physical disabilities, those with alcohol and drug addictions; people with mental health concerns; school-age children; domestic violence survivors; and those living in poverty.

Source: Comprehensive Annual Financial Reports at <https://multco.us/finance/financial-reports>



# Revenues & Expenditures

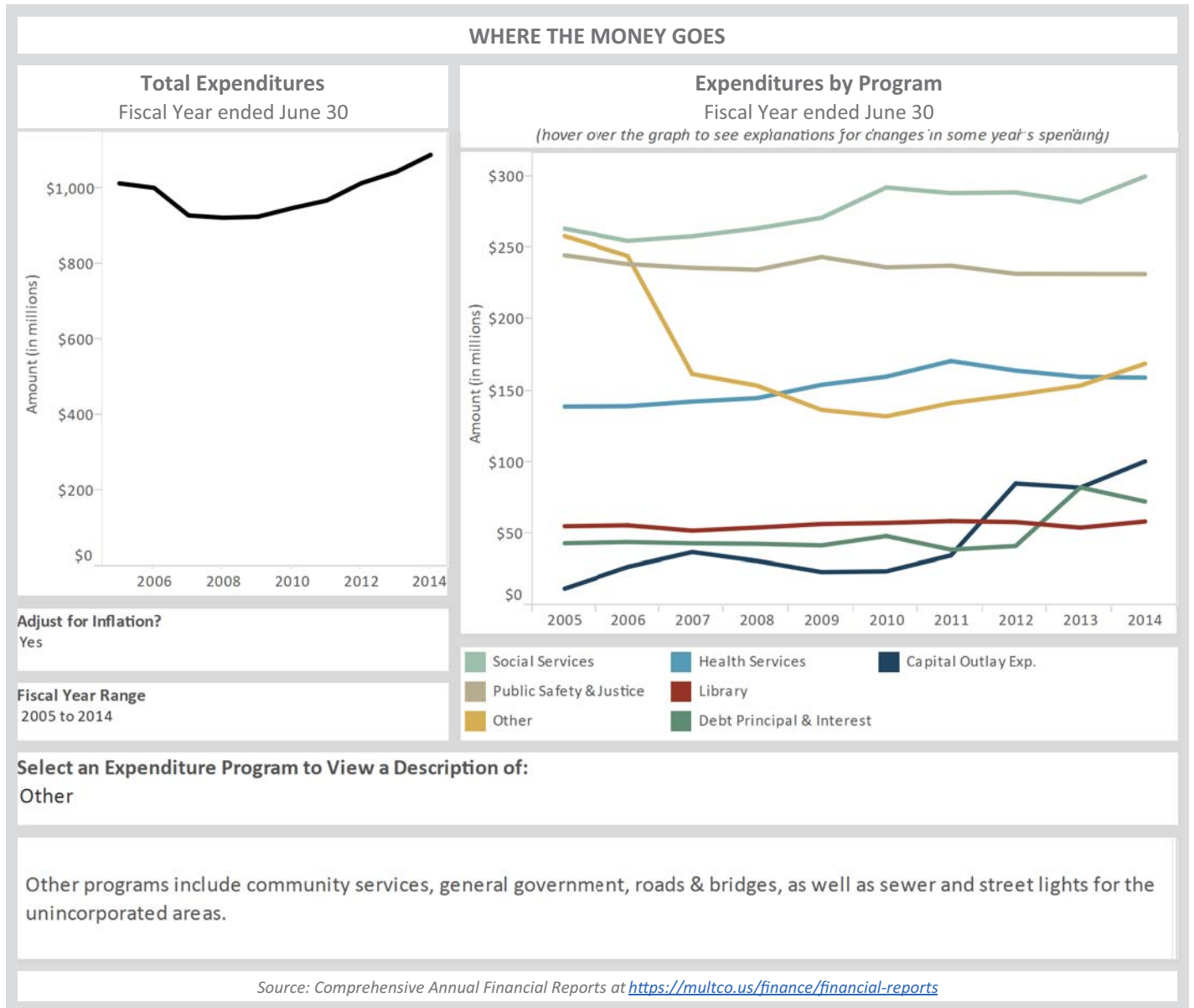
Intergovernmental Revenues	Other Taxes & Other Revenues	Expenditures - Where the Money Goes	Expenditures by Fund	Internal Service Funds - Expenditures	Number of...
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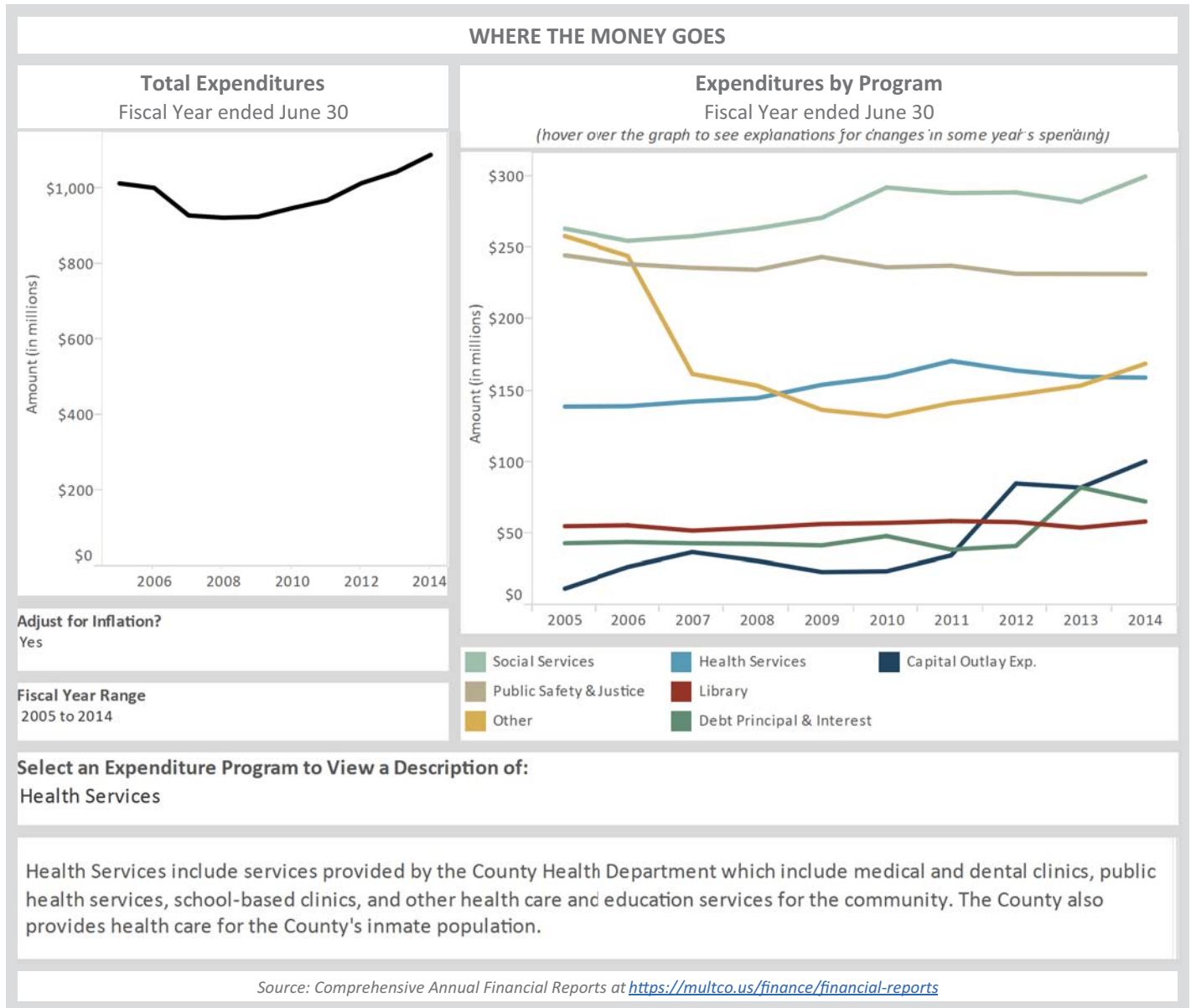
# Revenues & Expenditures

Intergovernmental Revenues	Other Taxes & Other Revenues	Expenditures - Where the Money Goes	Expenditures by Fund	Internal Service Funds - Expenditures	Number of...
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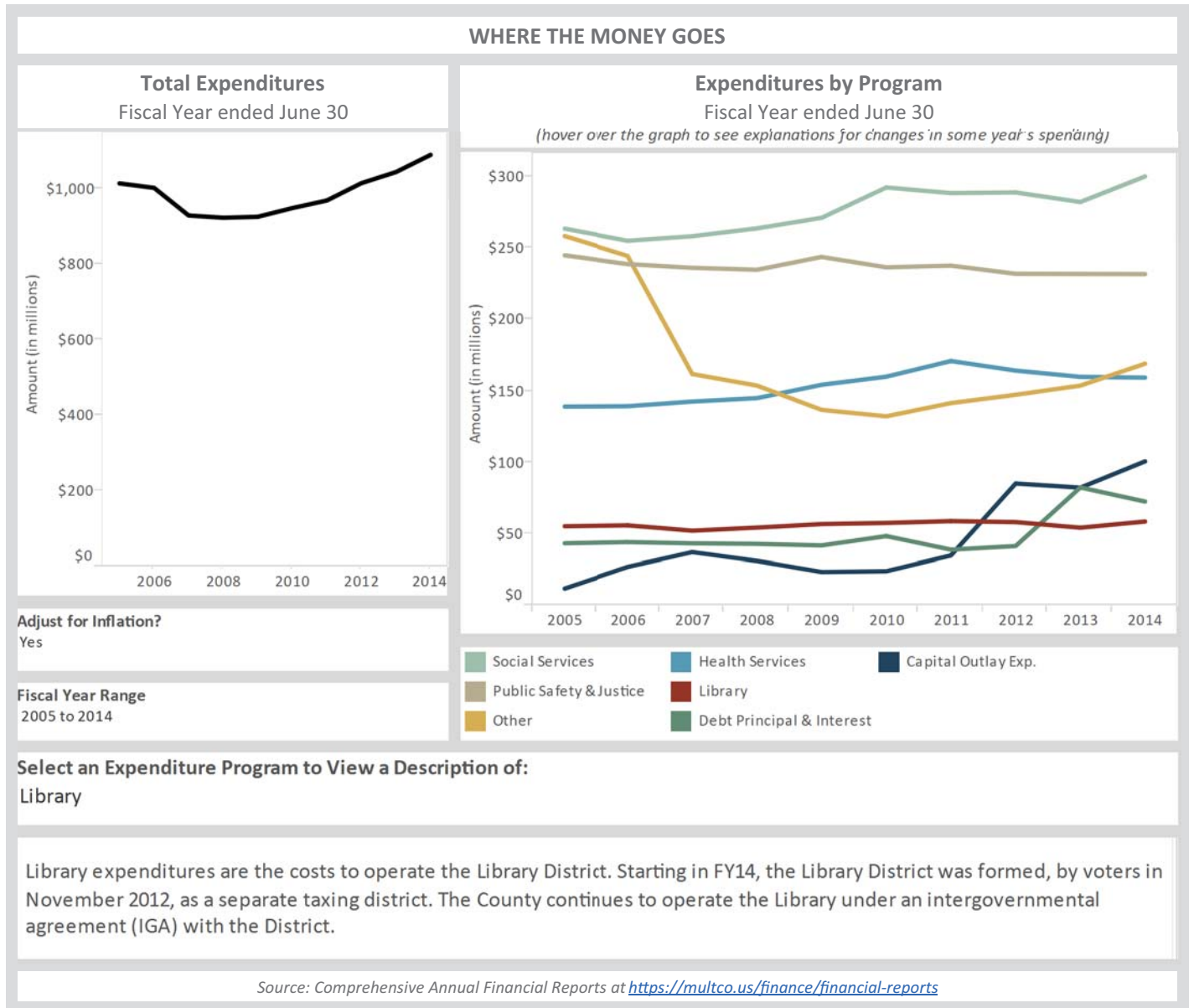
# Revenues & Expenditures

Intergovernmental Revenues	Other Taxes & Other Revenues	Expenditures - Where the Money Goes	Expenditures by Fund	Internal Service Funds - Expenditures	Number of Expenditure Programs
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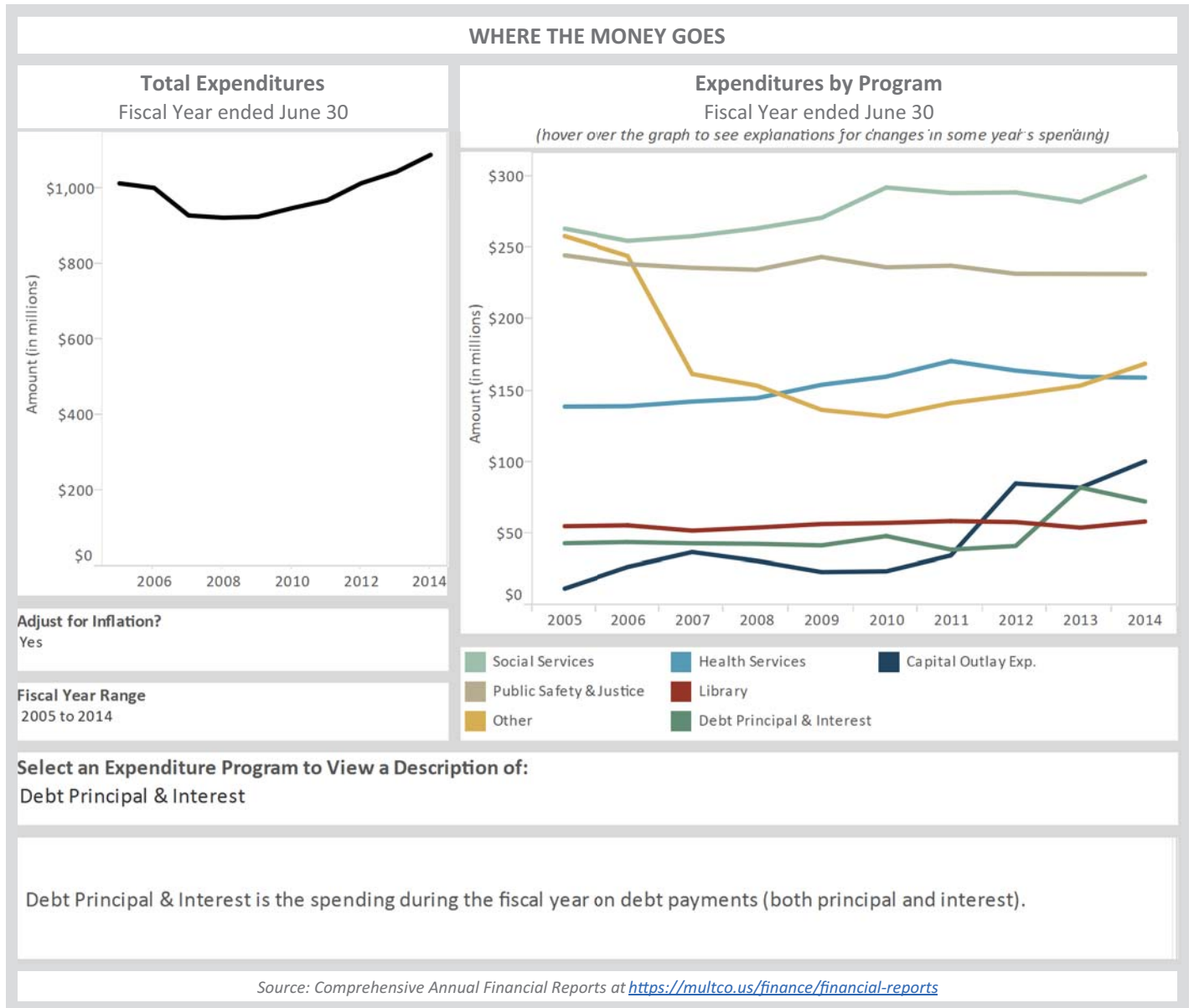
# Revenues & Expenditures

Intergovernmental Revenues	Other Taxes & Other Revenues	Expenditures - Where the Money Goes	Expenditures by Fund	Internal Service Funds - Expenditures	Number of...
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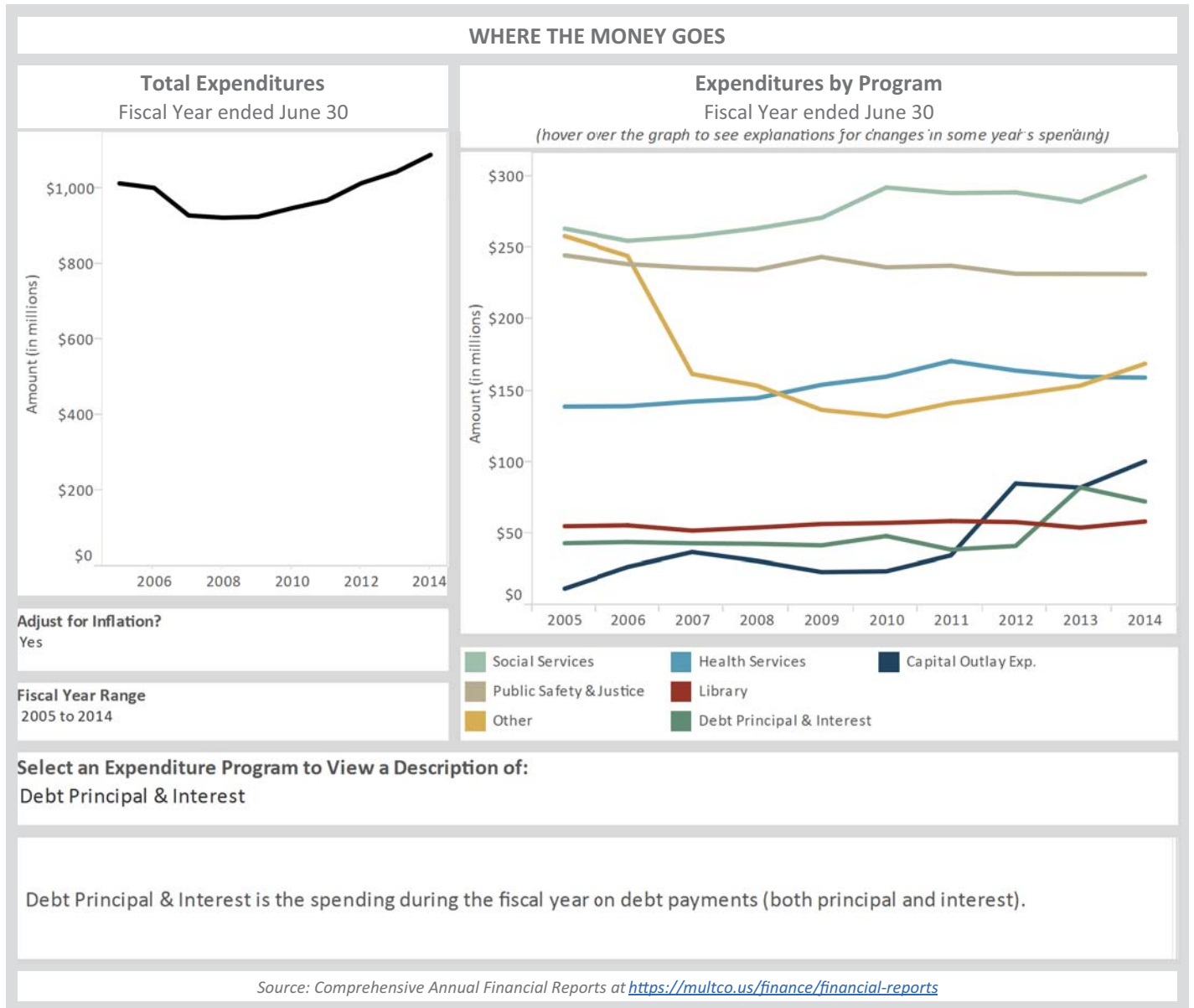
# Revenues & Expenditures

Intergovernmental Revenues	Other Taxes & Other Revenues	Expenditures - Where the Money Goes	Expenditures by Fund	Internal Service Funds - Expenditures	Number of...
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# Revenues & Expenditures

Intergovernmental Revenues	Other Taxes & Other Revenues	Expenditures - Where the Money Goes	Expenditures by Fund	Internal Service Funds - Expenditures	Number of...
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# Revenues & Expenditures

Other Taxes & Other Revenues	Expenditures - Where the Money Goes	Expenditures by Fund	Internal Service Funds - Expenditures	Number of Employees by Area of Government	Wage..
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## Expenditures by Fund

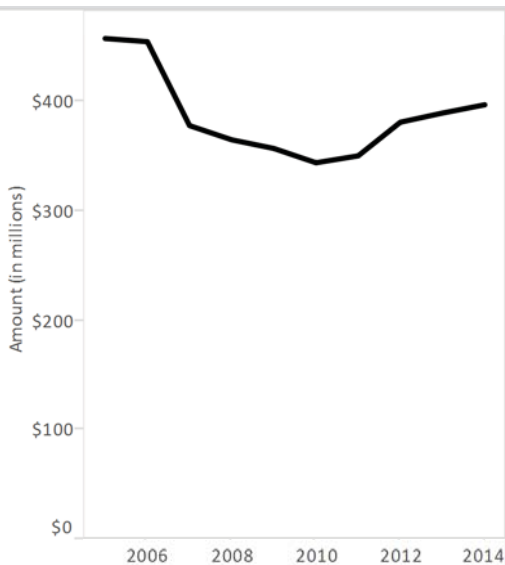
Expenditures by Fund is a reflection of the County's fiscal year expenditures by fund type. A *fund* is a grouping of related accounts for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

Select a Fund to View Information On:

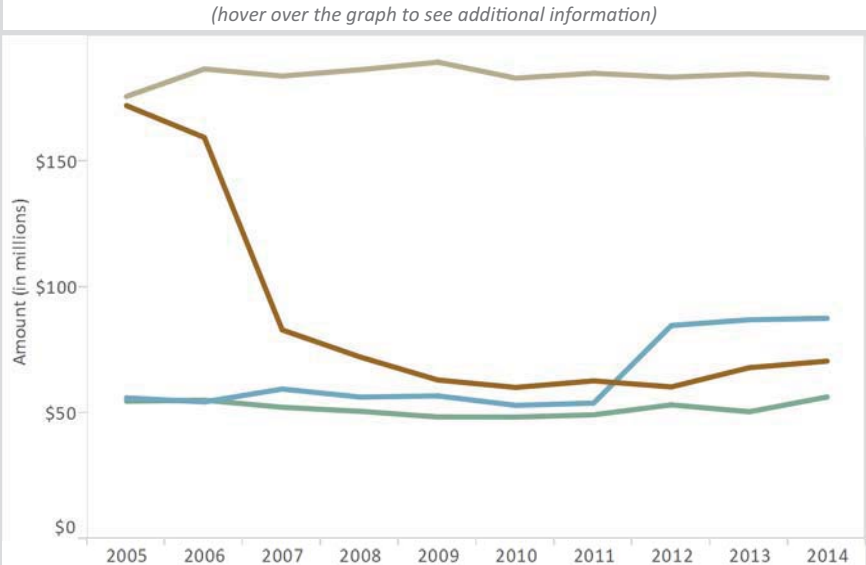
General Fund

The General Fund accounts for the financial operations of the County which are not accounted for in any other fund.

**Total General Fund Expenditures**  
Fiscal Year ended June 30



**Expenditures by Program Type for the General Fund**  
Fiscal Year ended June 30  
(hover over the graph to see additional information)



Adjust for Inflation?  
Yes

Public Safety & Justice      Health Services  
General Government      Social Services

Source: Comprehensive Annual Financial Reports at <https://multco.us/finance/financial-reports>

# Revenues & Expenditures

Other Taxes & Other Revenues	Expenditures - Where the Money Goes	Expenditures by Fund	Internal Service Funds - Expenditures	Number of Employees by Area of Government	Wage..
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## Expenditures by Fund

Expenditures by Fund is a reflection of the County's fiscal year expenditures by fund type. A *fund* is a grouping of related accounts for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

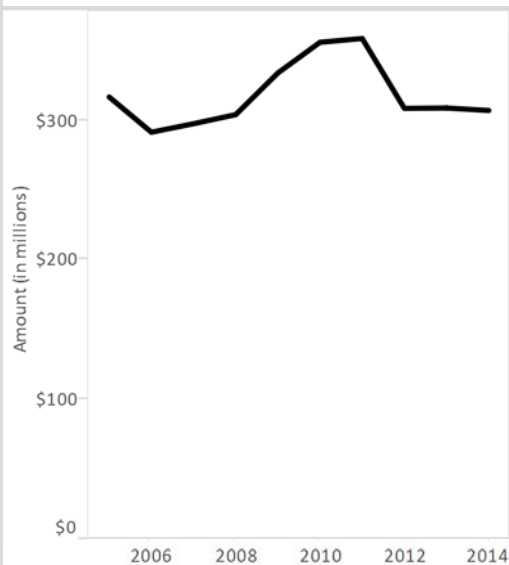
Select a Fund to View Information On:

Federal & State Fund

The Federal & State Fund accounts for the majority of grant restricted expenditures related to funding received from federal, state and local programs.

### Total Federal & State Fund Expenditures

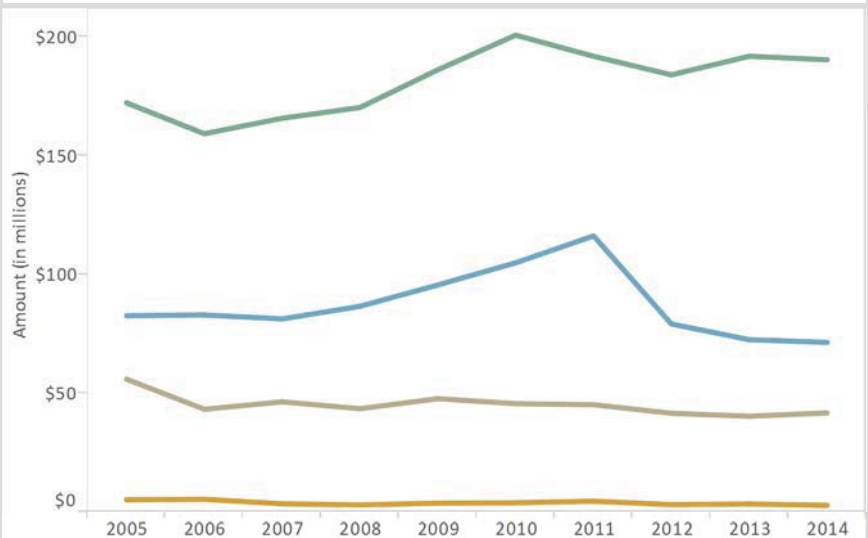
Fiscal Year ended June 30



### Expenditures by Program Type for the Federal & State Fund

Fiscal Year ended June 30

(hover over the graph to see additional information)



Adjust for Inflation?

Yes

- Social Services
- Health Services
- Public Safety & Justice
- Other

Source: Comprehensive Annual Financial Reports at <https://multco.us/finance/financial-reports>



# Revenues & Expenditures

Other Taxes & Other Revenues	Expenditures - Where the Money Goes	Expenditures by Fund	Internal Service Funds - Expenditures	Number of Employees by Area of Government	Wage..
------------------------------	-------------------------------------	----------------------	---------------------------------------	---	--------

## Expenditures by Fund

Expenditures by Fund is a reflection of the County's fiscal year expenditures by fund type. A *fund* is a grouping of related accounts for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

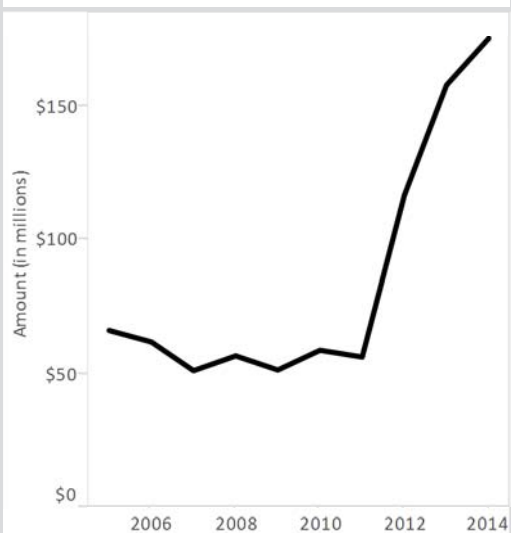
### Select a Fund to View Information On:

Debt Service & Capital Projects Funds

The Debt Service Funds & Capital Projects Funds account for retirement on bonds and lease arrangements and expenditures on major construction projects.

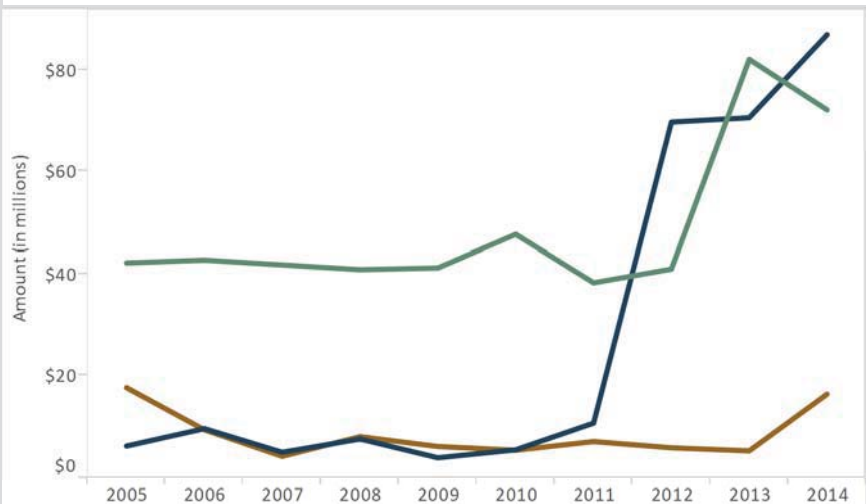
### Total Debt Service & Capital Projects Funds

Expenditures  
Fiscal Year ended June 30



### Expenditures by Program Type for the Debt Service & Capital Projects Funds

Fiscal Year ended June 30  
(hover over the graph to see additional information)



Adjust for Inflation?

Yes

■ Debt Principal & Interest
 ■ General Government
 ■ Capital Outlay Expenditures

Source: Comprehensive Annual Financial Reports at <https://multco.us/finance/financial-reports>

# Revenues & Expenditures

Other Taxes & Other Revenues	Expenditures - Where the Money Goes	Expenditures by Fund	Internal Service Funds - Expenditures	Number of Employees by Area of Government	Wage..
------------------------------	-------------------------------------	----------------------	---------------------------------------	---	--------

## Expenditures by Fund

Expenditures by Fund is a reflection of the County's fiscal year expenditures by fund type. A *fund* is a grouping of related accounts for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

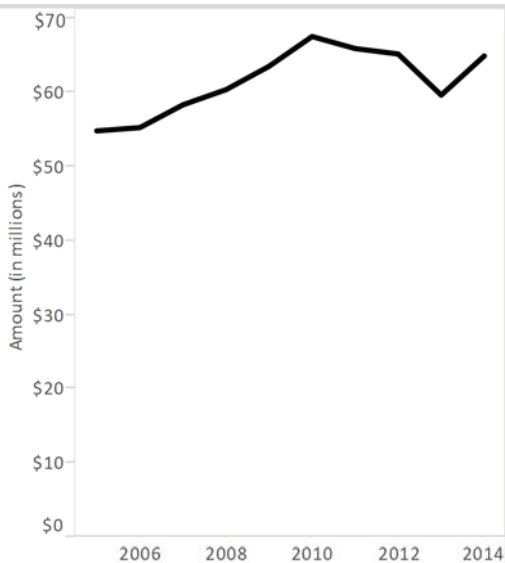
Select a Fund to View Information On:

Library Fund

The Library & Library District Funds account for the revenues and expenditures of the Multnomah Library District. The formation of the Library District by voters took effect July 1, 2013 and provided for a separate taxing district for the library system as a mechanism to secure permanent funding for Library operations. The County continues to operate the Library under an intergovernmental agreement (IGA) with the District.

### Total Library Fund Expenditures

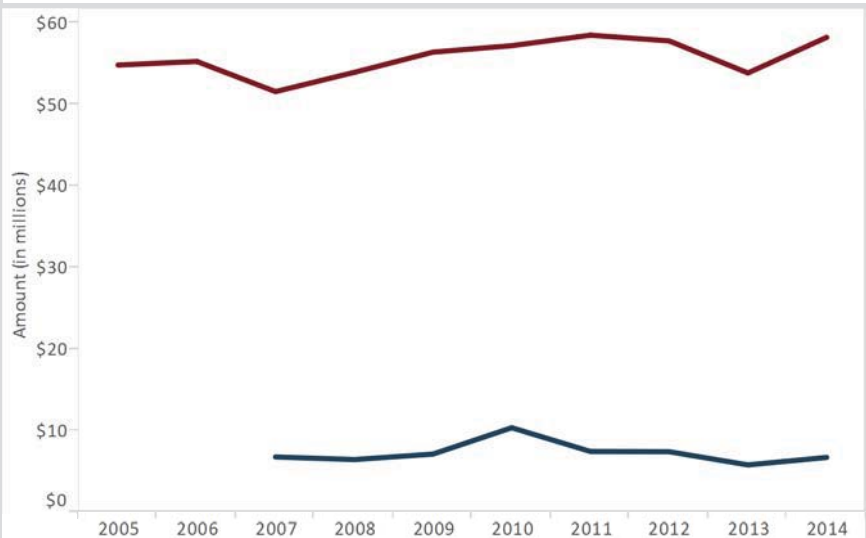
Fiscal Year ended June 30



### Expenditures by Program Type for the Library Fund

Fiscal Year ended June 30

(hover over the graph to see additional information)



Adjust for Inflation?

Yes

Library

Capital Outlay Expenditures

Source: Comprehensive Annual Financial Reports at <https://multco.us/finance/financial-reports>

# Revenues & Expenditures

Other Taxes & Other Revenues	Expenditures - Where the Money Goes	Expenditures by Fund	Internal Service Funds - Expenditures	Number of Employees by Area of Government	Wage..
------------------------------	-------------------------------------	----------------------	---------------------------------------	---	--------

## Expenditures by Fund

Expenditures by Fund is a reflection of the County's fiscal year expenditures by fund type. A *fund* is a grouping of related accounts for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

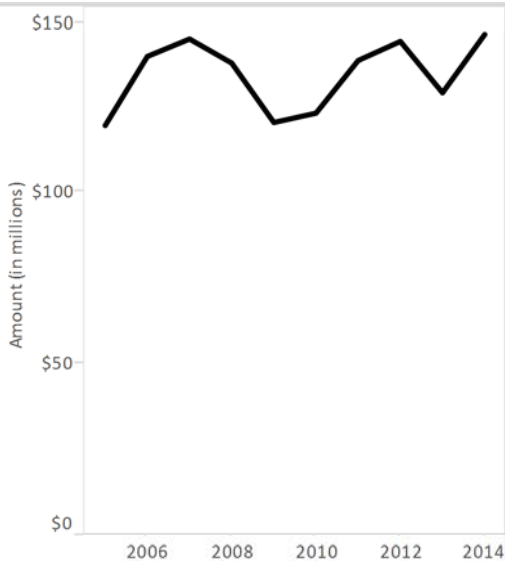
### Select a Fund to View Information On:

Other Funds

Other Funds include Special Revenue Funds (other than the Federal & State Fund), which account for revenues from specific sources that are restricted or committed to expenditure for specified functions or activities, and the proprietary funds, which include the Behavioral Health Managed Care Fund and the two small service district funds (Dunthorpe-Riverdale Service District No. 1 Fund & Mid County Service District No. 14 Fund).

### Total Other Funds Expenditures

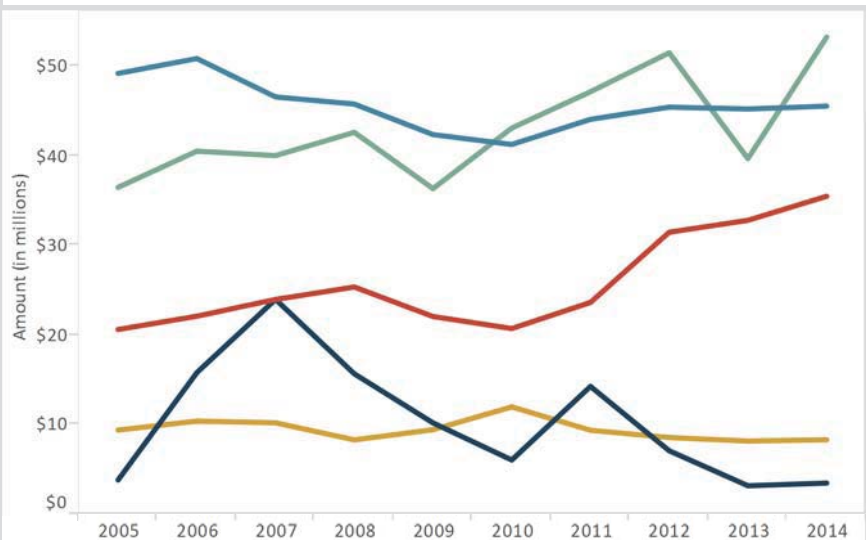
Fiscal Year ended June 30



### Expenditures by Program Type for the Other Funds

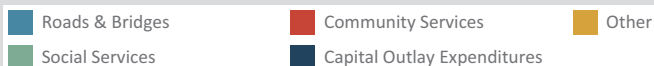
Fiscal Year ended June 30

(hover over the graph to see additional information)



### Adjust for Inflation?

Yes



Source: Comprehensive Annual Financial Reports at <https://multco.us/finance/financial-reports>

## Revenues & Expenditures

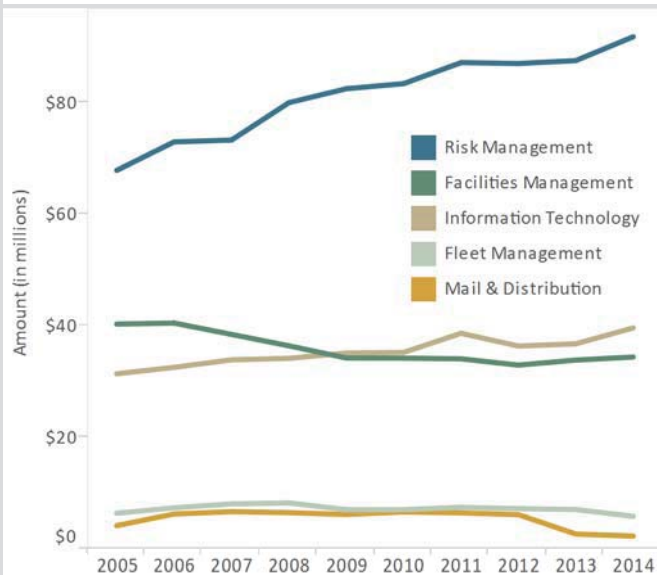
Other Tax es ..	Expenditures - Where the Money Goes	Expenditures by Fund	Internal Service Funds - Expenditures	Number of Employees by Area of Government	Wages, Benefits, and Other Costs
-----------------	-------------------------------------	----------------------	---------------------------------------	---	----------------------------------

### Internal Service Fund Expenditures

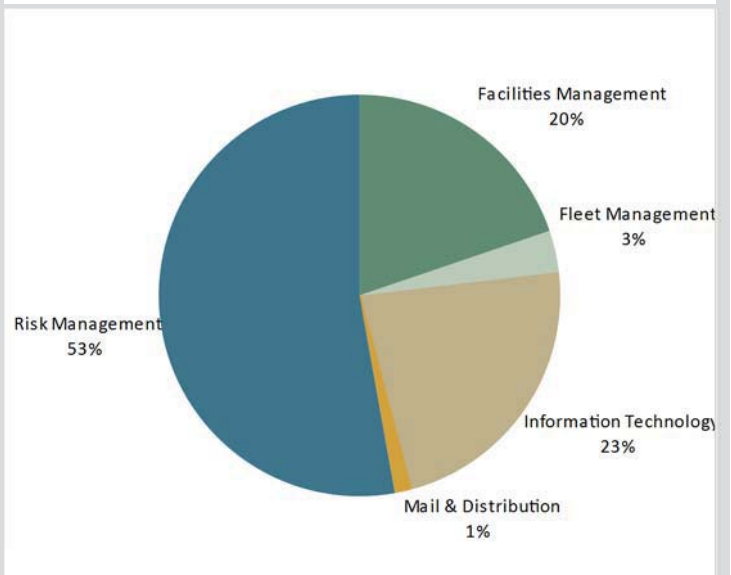
Services provided by the Internal Service Funds are charged directly to County departments and programs. The County's Internal Service Funds include:

- Risk Management Fund - accounts for expenditures and reserves associated with the protection of the County's assets, employees, programs, and operations, such as administration of workers' compensation, general liability, auto liability, property liability, employee medical/dental benefits, legal services, and insurance programs for life, long-term and short-term disability, retiree insurance, unemployment, and insured and self-insured programs.
- Information Technology Fund - accounts for expenditures for data processing and telephone services.
- Facilities Management Fund - accounts for expenditures to maintain and manage all owned and leased properties.
- Fleet Management Fund - accounts for expenditures to maintain and manage County vehicles and motor pool.
- Mail & Distribution Fund - accounts for expenditures for County mail and distribution services.

**Total Expenditures for Each Internal Service Fund**  
Fiscal Year ended June 30



**Internal Service Fund Expenditures as a Percentage**  
Fiscal year ended June 30, 2014



Adjust for Inflation?  
Yes

Select a Fiscal Year to display in the graph above  
2014

Source: Comprehensive Annual Financial Reports at <https://multco.us/finance/financial-reports>

## Revenues & Expenditures

Other Taxes ..	Expenditures - Where the Money Goes	Expenditures by Fund	Internal Service Funds - Expenditures	Number of Employees by Area of Government	Wages, Benefits, and Other Costs
----------------	-------------------------------------	----------------------	---------------------------------------	---	----------------------------------

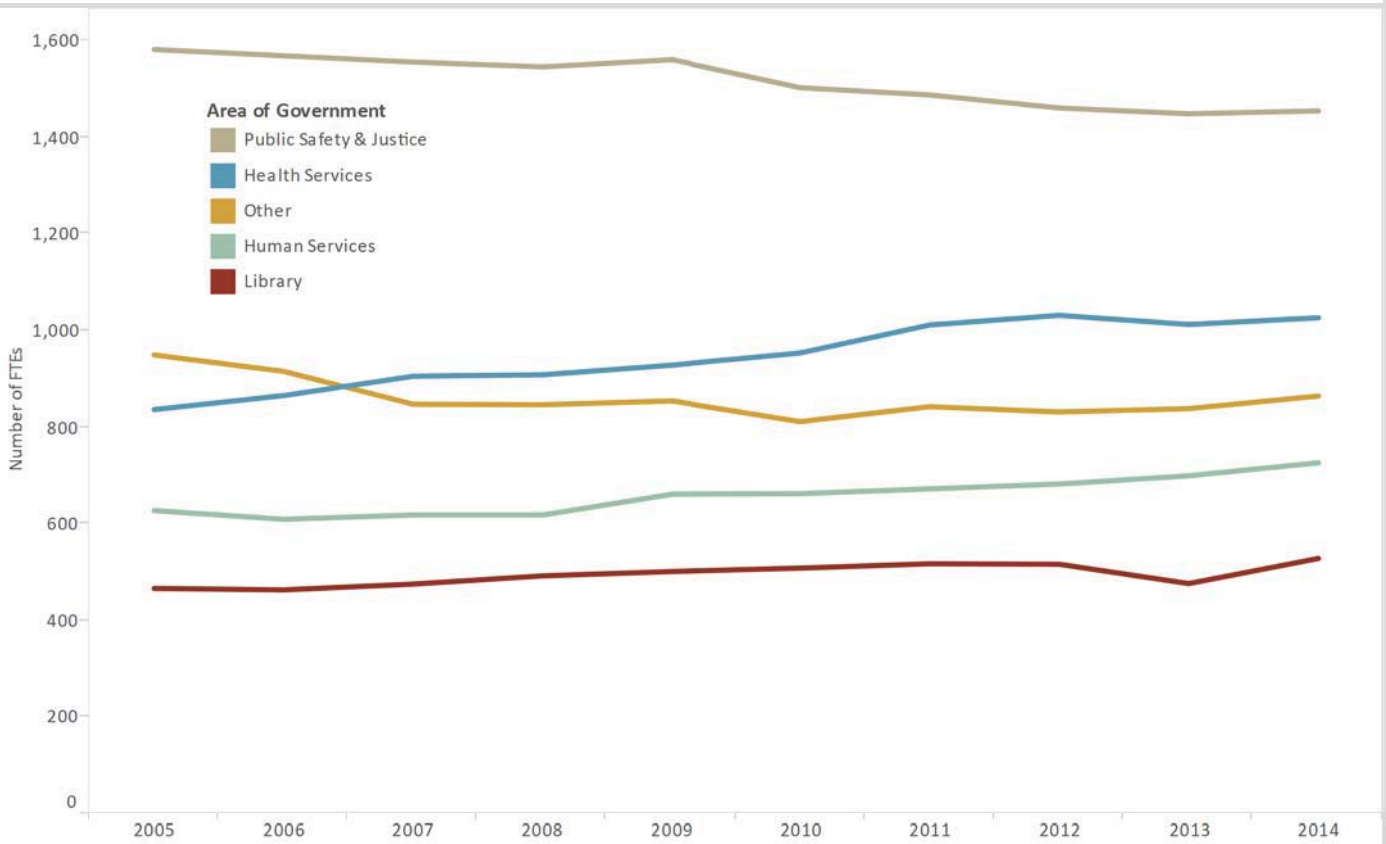
### Number of Employees by Area of Government

The fluctuation in the number of full-time equivalent (FTE) employees over the years reflect the County's response to changes in economic factors and funding availability, as well as the demand on County services.

#### Full-Time Equivalent Employees (FTEs)

Fiscal Year ended June 30

(hover over the graph to see explanations for changes in some year's FTE)



<b>Total</b>	<b>4,459</b>	<b>4,420</b>	<b>4,400</b>	<b>4,409</b>	<b>4,504</b>	<b>4,436</b>	<b>4,529</b>	<b>4,520</b>	<b>4,473</b>	<b>4,598</b>
--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

Source: County's Enterprise Accounting System

# Revenues & Expenditures

Other Tax es ..	Expenditures - Where the Money Goes	Expenditures by Fund	Internal Service Funds - Expenditures	Number of Employees by Area of Government	Wages, Benefits, and Other Costs
-----------------	-------------------------------------	----------------------	---------------------------------------	---	----------------------------------

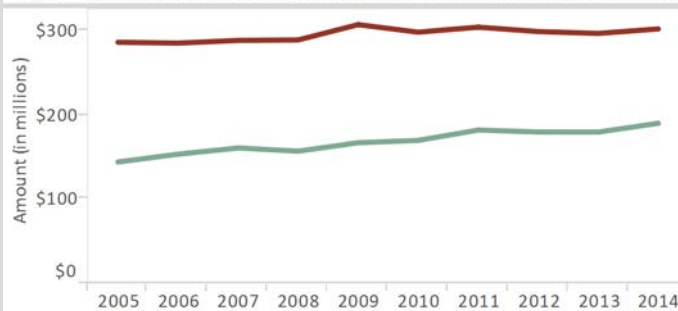
## Wages, Benefits, and Other Costs

Wages for County employees peaked in FY09 and have declined slightly in recent years. Some of the decrease is attributable to a wage freeze for employees during this time as well as budget cuts. Growth in wages, when evaluated without the inflation factor, is a direct result of cost of living increases as well as changes in number of employees as noted on the previous FTE graph. Increasing health insurance costs and PERS rates contributed to the growing cost of employee benefits.

### Wages, Benefits, and Other Costs

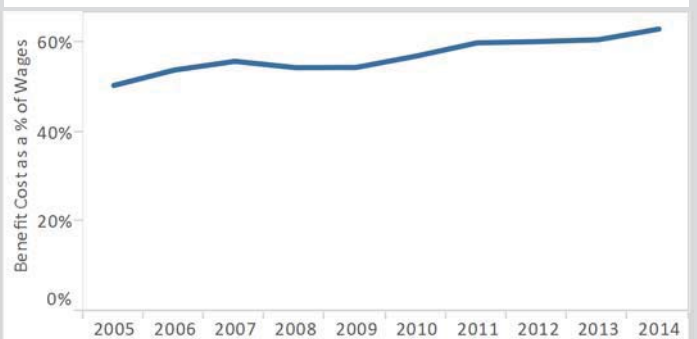
Fiscal Year ended June 30

(hover over the graph to see explanations for changes in some year's costs)



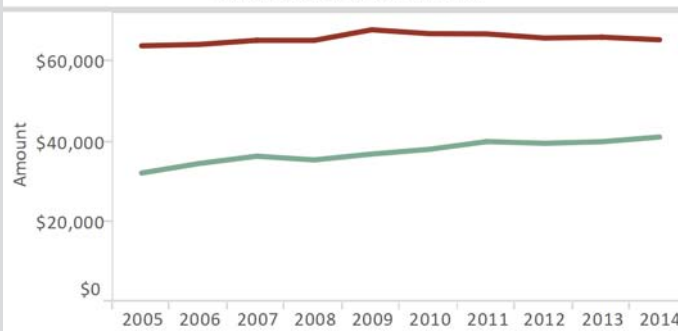
### Benefit and Other Costs as a % of Wages

Fiscal Year ended June 30



### Wages, Benefits, and Other Costs per FTE

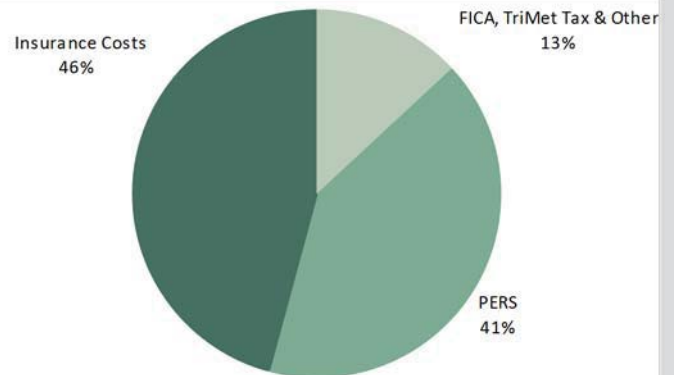
Fiscal Year ended June 30



### Benefit and Other Costs by Type

Fiscal Year ended June 30, 2014

(hover over the graph to see additional descriptions of the benefit costs)



Adjust for Inflation?  
Yes

Wages  
Benefits & Other

Source: County's Enterprise Accounting System

# Financial Health

General Fund Balance	What We Own versus What We Owe	Capital Assets	Long-Term Debt	Fixed Costs & Future Fixed Payments
----------------------	--------------------------------	----------------	----------------	-------------------------------------

## General Fund Balance

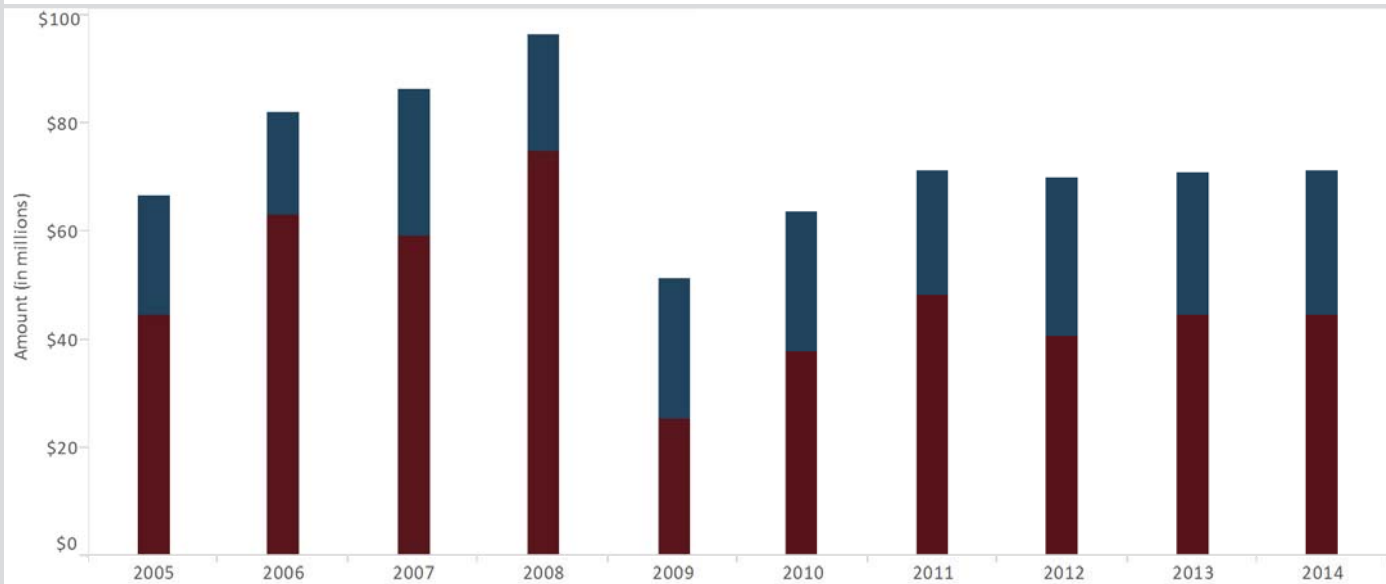
The County's General Fund balances are classified as to the amount that is restricted, committed or nonspendable, and the amount that is unassigned and available for discretionary spending.

Included in the unrestricted balances below are certain clinic fee revenues from the State for the Federally Qualified Health Centers (FQHC) wraparound billable managed care clinic visits for the Health Department. These resources are considered unrestricted; however, there is a timing lag of when the cash will be received from the State. Therefore, these funds are not considered available at year-end (they are a receivable).

Excluded from the balances below are items that are considered restricted, committed or nonspendable as these are not available for discretionary spending.

## General Fund Unrestricted Balance

Fiscal Year ended June 30



Adjust for Inflation?  
Yes

Unrestricted but not yet available at fiscal year-end  
Unassigned or unreserved

Source: Comprehensive Annual Financial Reports at <https://multco.us/finance/financial-reports>



# Financial Health

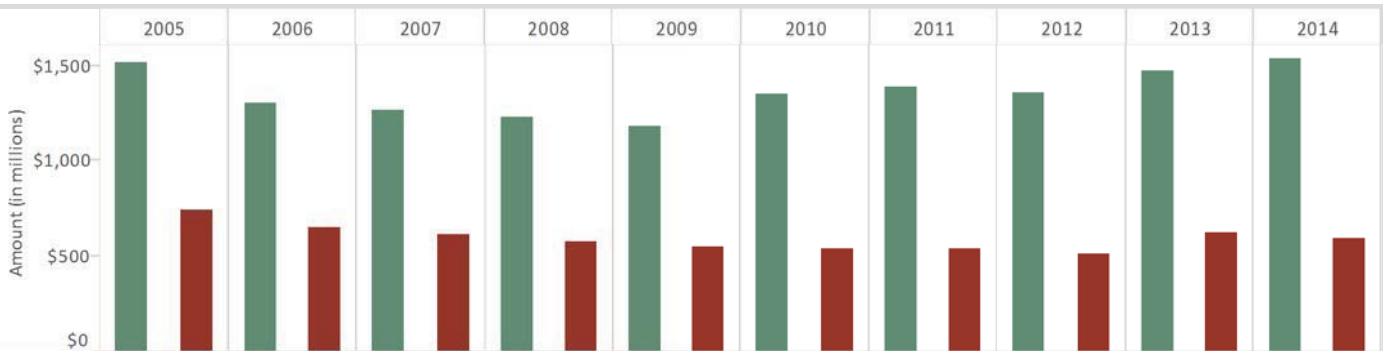
General Fund Balance	What We Own versus What We Owe	Capital Assets	Long-Term Debt	Fixed Costs & Future Fixed Payments
----------------------	--------------------------------	----------------	----------------	-------------------------------------

## What We Own versus What We Owe

Adjust for Inflation?  
Yes

**Total Assets versus Total Debt**  
Fiscal Year ended June 30

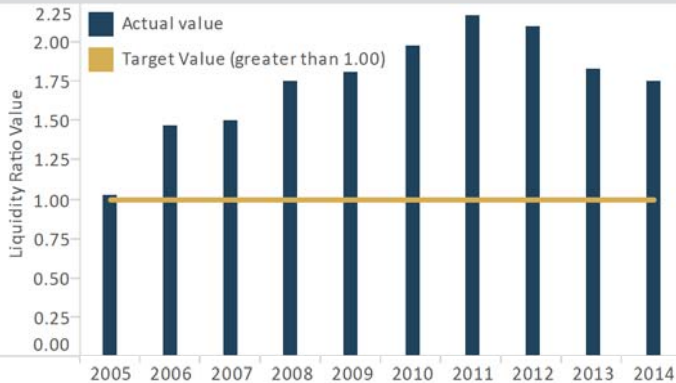
■ Total Assets  
■ Total Debt



### Liquidity Ratio

Fiscal Year ended June 30

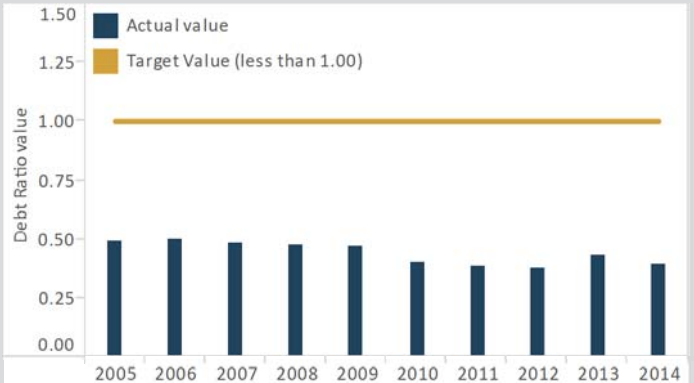
The liquidity ratio compares total cash and short-term investments to current liabilities, measuring the ability to pay short-term obligations. The credit industry considers a liquidity ratio of 1.0 to be acceptable. The County exceeds industry standards.



### Debt Ratio

Fiscal Year ended June 30

The debt ratio compares total debt to total assets, measuring the proportion of the County's assets which are financed through debt. The credit industry considers a debt ratio of 1.0 or less to be acceptable. The County exceeds industry standards.



Source: Comprehensive Annual Financial Reports at <https://multco.us/finance/financial-reports>

# Financial Health

General Fund Balance	What We Own versus What We Owe	Capital Assets	Long-Term Debt	Fixed Costs & Future Fixed Payments
----------------------	--------------------------------	----------------	----------------	-------------------------------------

## Capital Assets

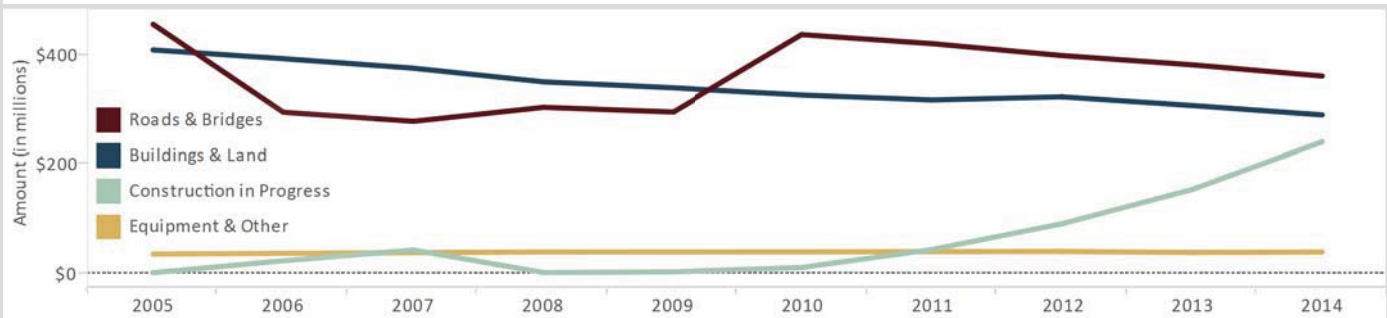
Capital Assets include land, buildings, equipment, and infrastructure used to provide County services. Accounting standards require that assets are reported in financial statements at their original cost. Donated capital assets are recorded at estimated fair market value at the date of donation. Depreciable assets are shown net of depreciation in the graph below which accounts for the steady decline in Buildings and Roads & Bridges (unless otherwise described in hover boxes). Since FY05, capital asset totals include a non-depreciated amount for the Wapato Jail since it remains unused and considered not in service. FY05 capitalized costs for the Jail was about \$51 million. Since the Jail has not been placed into service, management began making an impairment estimate starting in FY13. The adjusted balance of the Wapato Jail, which is included in Buildings, is about \$47 million for FY13 & FY14.

Adjust for Inflation?  
Yes

## Capital Assets by Type, net of accumulated depreciation

Fiscal Year ended June 30

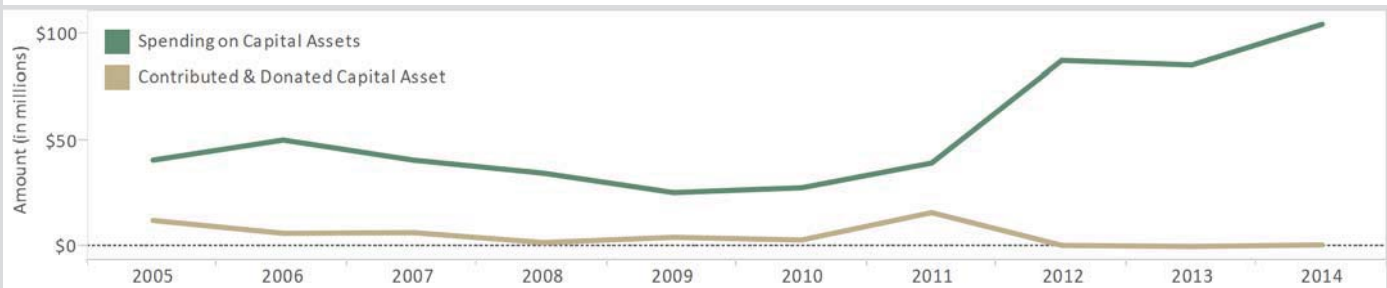
(hover over the graph to see additional information for some of the years)



## Capital Asset Spending & Contributed Assets

Fiscal Year ended June 30

(hover over the graph to see additional information for some of the years)



Source: Comprehensive Annual Financial Reports at <https://multco.us/finance/financial-reports>

# Financial Health

General Fund Balance	What We Own versus What We Owe	Capital Assets	Long-Term Debt	Fixed Costs & Future Fixed Payments
----------------------	--------------------------------	----------------	----------------	-------------------------------------

## Long-Term Debt

Long-term debt includes bonds payable, the net other postemployment benefits (OPEB) obligation, and other. Included in other are capital leases payable, pollution remediation obligation, and loans payable. Amounts not included below are the compensated absences related to employee earned paid time off (sick and vacation time) because significantly all of this is considered a current liability as the benefits are readily available to the employee for use. Also excluded is the incremental lease obligation as it is a non-cash liability (specific accounting treatment) and it will balance itself out through the performance of the lease terms.

## Credit Ratings by Outstanding Bond

As of June 30, 2014

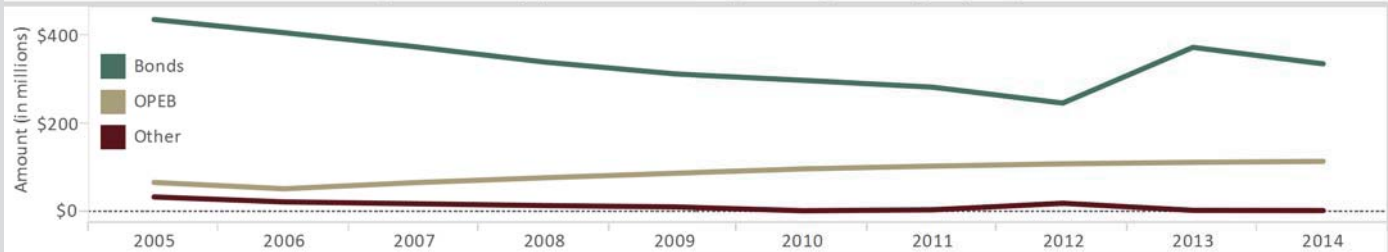
Bond name	Moody's rating	S&P rating	Balance
General Obligation Bond, Series 2010	Aaa	not rated	\$20
Full Faith and Credit Bond, Series 1999	Aa1	not rated	\$122
Full Faith and Credit Bond, Series 2004	Aa1	not rated	\$6
Full Faith and Credit Bond, Series 2010	not rated	AA+	\$5
Full Faith and Credit Bond, Series 2010B	Aa1	not rated	\$15
Full Faith and Credit Bond, Series 2012	Aa1	AA+	\$144
Full Faith and Credit Bond, Series 2014	Aa1	not rated	\$25

Adjust for Inflation?  
Yes

## Long-Term Debt by Type

Fiscal Year ended June 30

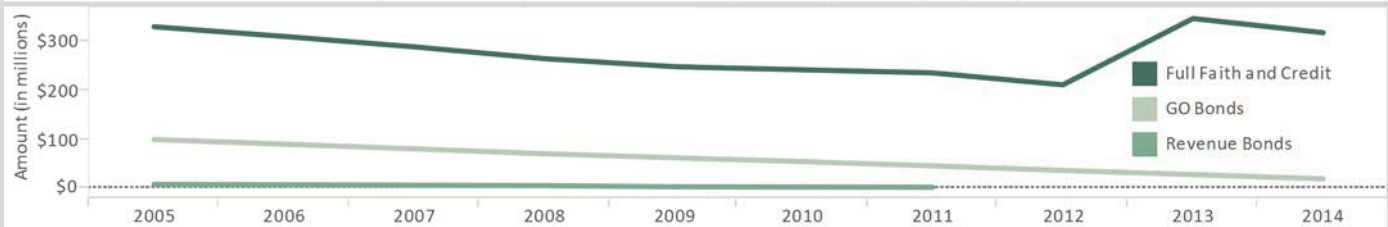
(hover over the graph to see additional information for some of the years)



## Bonds by Type

Fiscal Year ended June 30

(hover over the graph to see additional information for some of the years)



Source: Comprehensive Annual Financial Reports at <https://multco.us/finance/financial-reports>

## Financial Health

General Fund Balance	What We Own versus What We Owe	Capital Assets	Long-Term Debt	Fixed Costs & Future Fixed Payments
----------------------	--------------------------------	----------------	----------------	-------------------------------------

### Fixed Costs

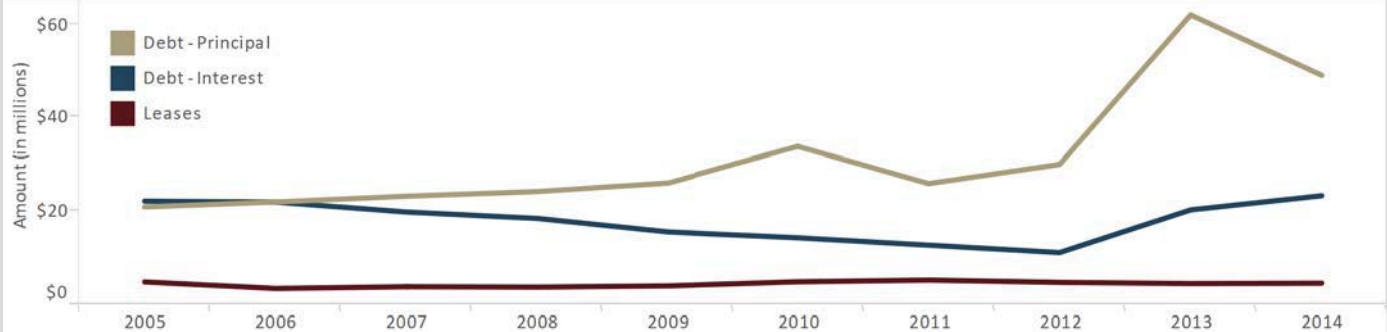
Fixed costs include the principal and interest payments on long-term debt and rent payments on operating leases. Operating leases are for certain land, buildings and equipment used to provide County services.

Adjust for Inflation?  
Yes

### Fixed Costs

Fiscal Year ended June 30

(hover over the graph to see additional information for some of the years)



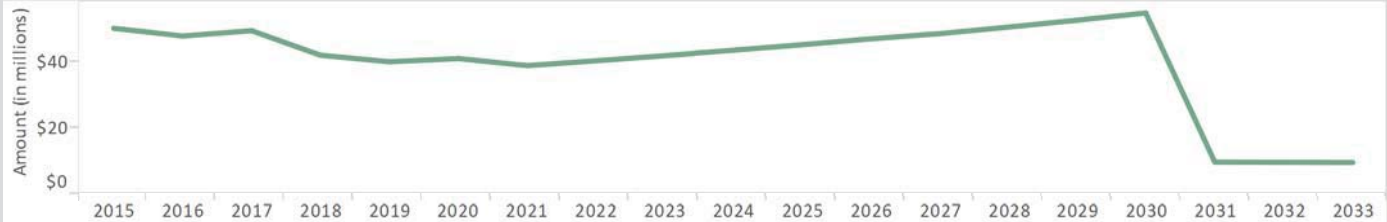
### Future Fixed Payments

The current outstanding debt was primarily issued to finance major building projects and bridge construction. The County also issued debt to pay off unfunded pension liability, which saved the County nearly \$36 million over the life of the debt. As of June 30, 2014, the County had annual fixed payments for debt and long-term leases extending until year 2033. The County continues to restructure debt when opportunities arise, such as the March 2010 and June 2014 refunding bonds to take advantage of economic gains.

### Future Fixed Payments as of June 30, 2014

Fiscal Year ending June 30

(hover over the graph to see additional information for some of the years)



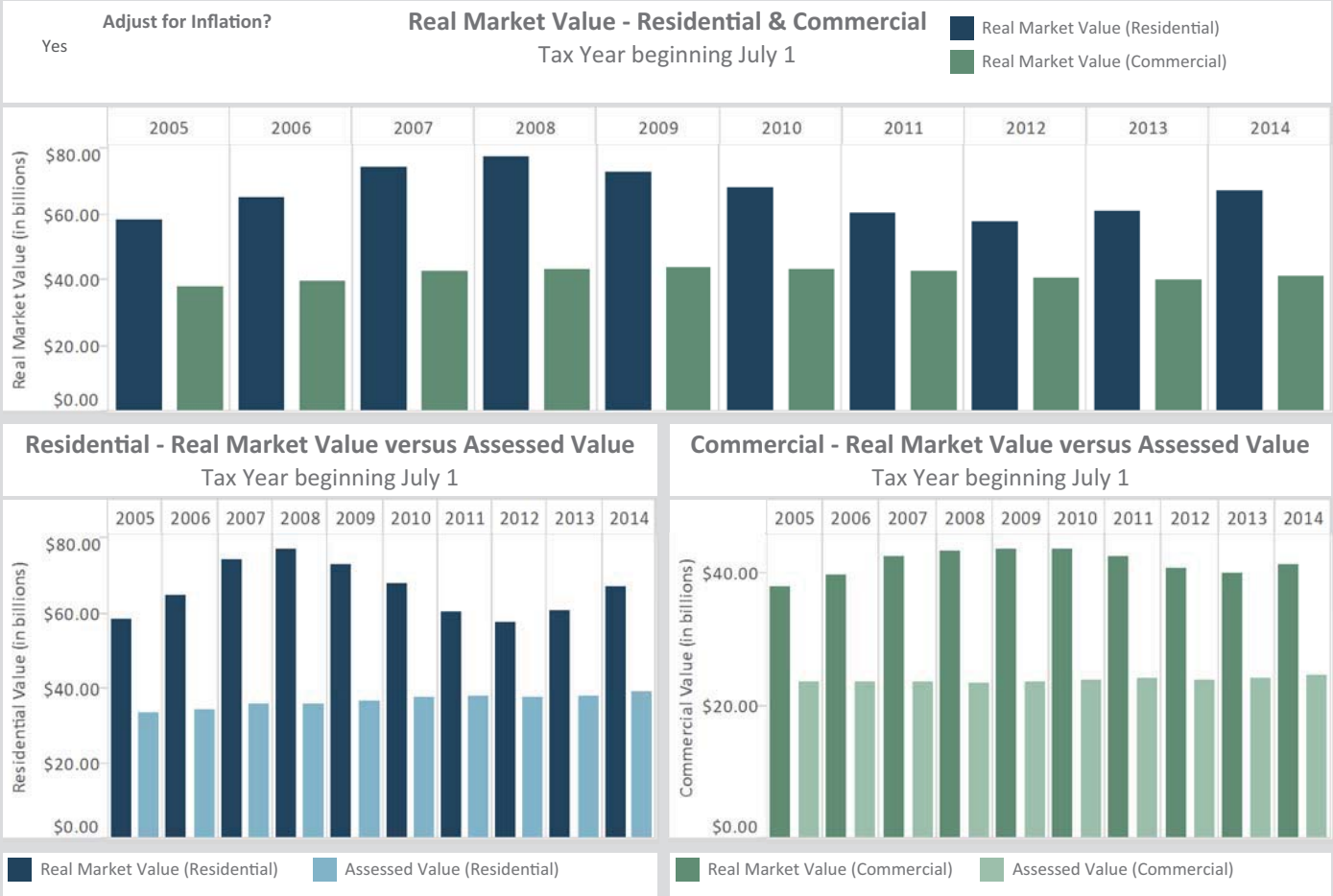
Source: Comprehensive Annual Financial Reports at <https://multco.us/finance/financial-reports>

# Economy

Property Values	New Residential Construction	Number of Businesses	Unemployment Rate with comparisons to State and National	Number of Jobs	Per Capita Income
-----------------	------------------------------	----------------------	--	----------------	-------------------

## Real Market Value

Real market value serves as one of many indicators of economic health. The inflation adjusted real market value for residential properties in Multnomah County peaked at \$77 billion (adjusted for inflation) in FY08 before dropping 25% to \$58 billion (adjusted) in FY12. The decline in the value of the commercial industrial property was not nearly as severe, and only declined about 6% during the same time period. From FY12 to FY14 real market values have recovered by 16% and 1% for residential and commercial properties (adjusted), respectively. Total assessed property values (residential & commercial), which are the basis for property taxes, increased by about \$1 billion (adjusted) from FY13 to FY14.



Source: County Assessor's Office at <https://multco.us/assessment-taxation>

# Economy

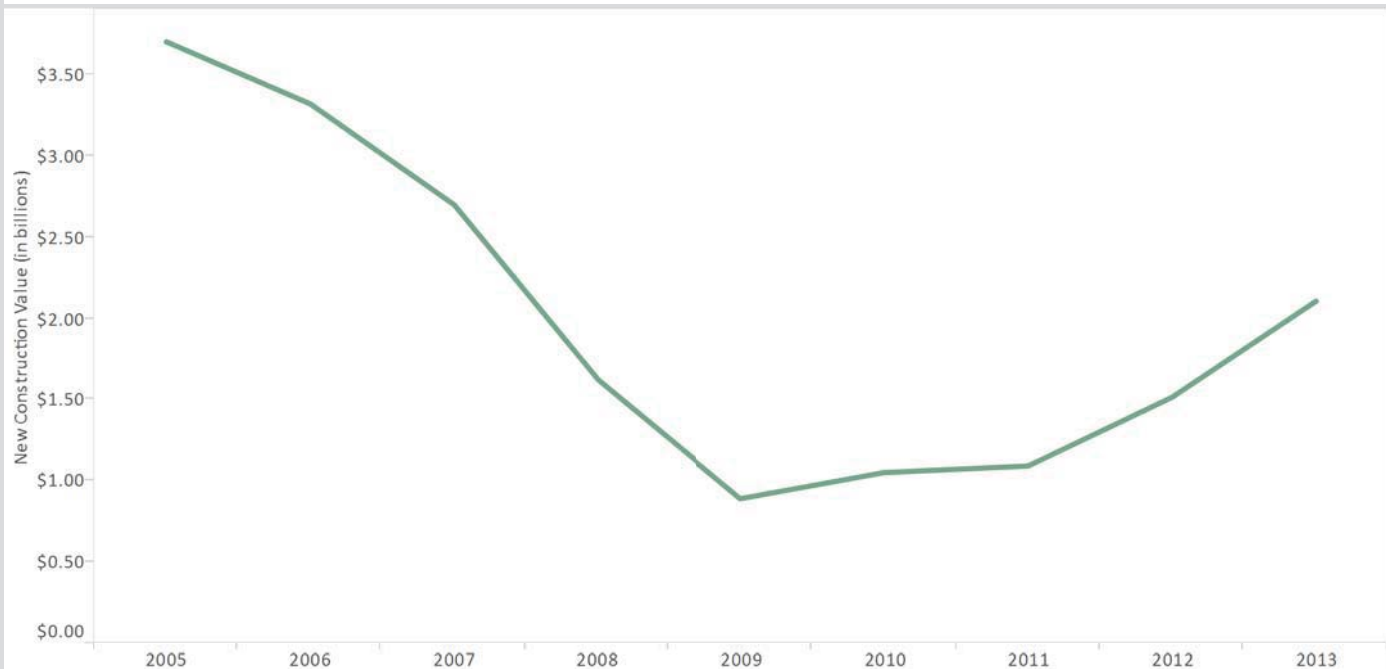
Property Values	New Residential Construction	Number of Businesses	Unemployment Rate with comparisons to State and National	Number of Jobs	Per Capita Income
-----------------	------------------------------	----------------------	--	----------------	-------------------

## New Residential Construction

New construction figures are based on building permits in the Portland Metropolitan Statistical Area (PMSA). The inflation adjusted value of new construction units decreased \$2.8 billion or 76% from calendar year 2005 to 2009. From 2009 to 2013 the value increased by \$1.2 billion (adjusted for inflation) or 137% as the economy has experienced some recovery from the recession.

*Note: 2014 data is not available at time of report issuance.*

## New Construction Portland Metropolitan Statistical Area (PMSA) Calendar Year ended December 31



Adjust for Inflation?

Yes

*Source: U.S. Census Bureau, Building Permits Survey*

# Economy

Property Values	New Residential Construction	Number of Businesses	Unemployment Rate with comparisons to State and National	Number of Jobs	Per Capita Income
-----------------	------------------------------	----------------------	--	----------------	-------------------

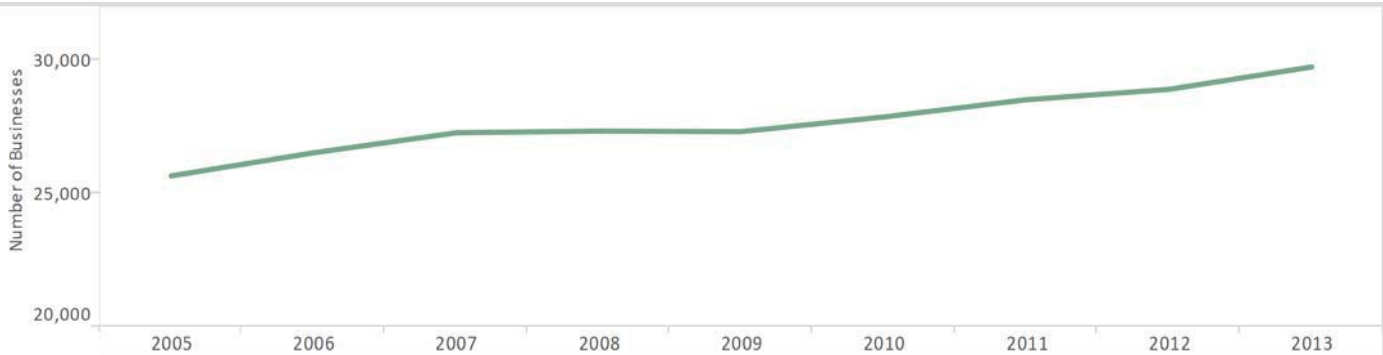
## Number of Businesses

The number of businesses in the County is another indicator of economic health related to the County's revenue base.

*Note: 2014 data is not available at time of report issuance.*

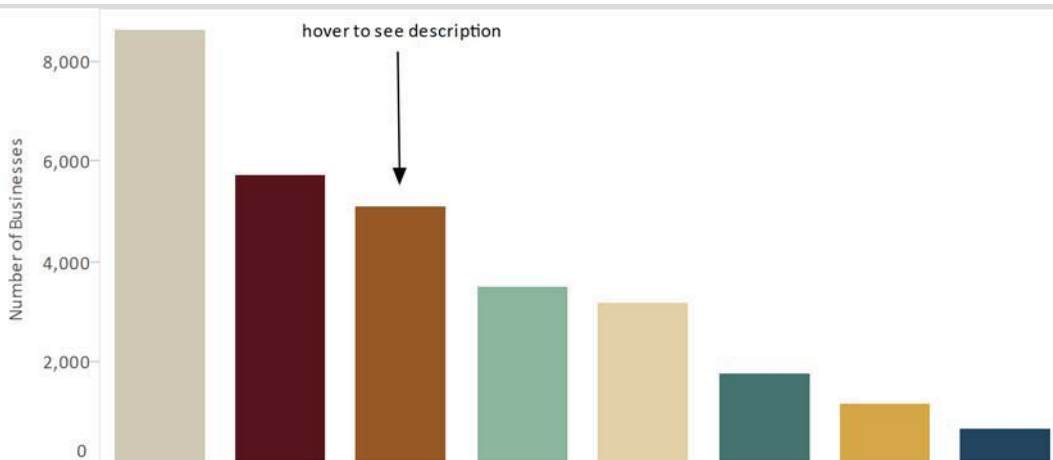
## Number of Businesses in Multnomah County

Calendar Year ended December 31



## Number of Businesses in Multnomah County by Industry

Calendar Year ended December 31, 2013



Select a Calendar Year to display in the graph to the left 2013

### Industry

- Financial & Professional Services
- Trade, Transportation & Utilities
- Other
- Education & Health Services
- Leisure & Hospitality
- Construction
- Manufacturing
- All Government

Source: State of Oregon Employment Department



## Economy

Prop erty Val..	New Residential Construction	Number of Businesses	Unemployment Rate with comparisons to State and National	Number of Jobs	Per Capita Income with comparisons to State and National
-----------------------	---------------------------------	----------------------	--	----------------	--

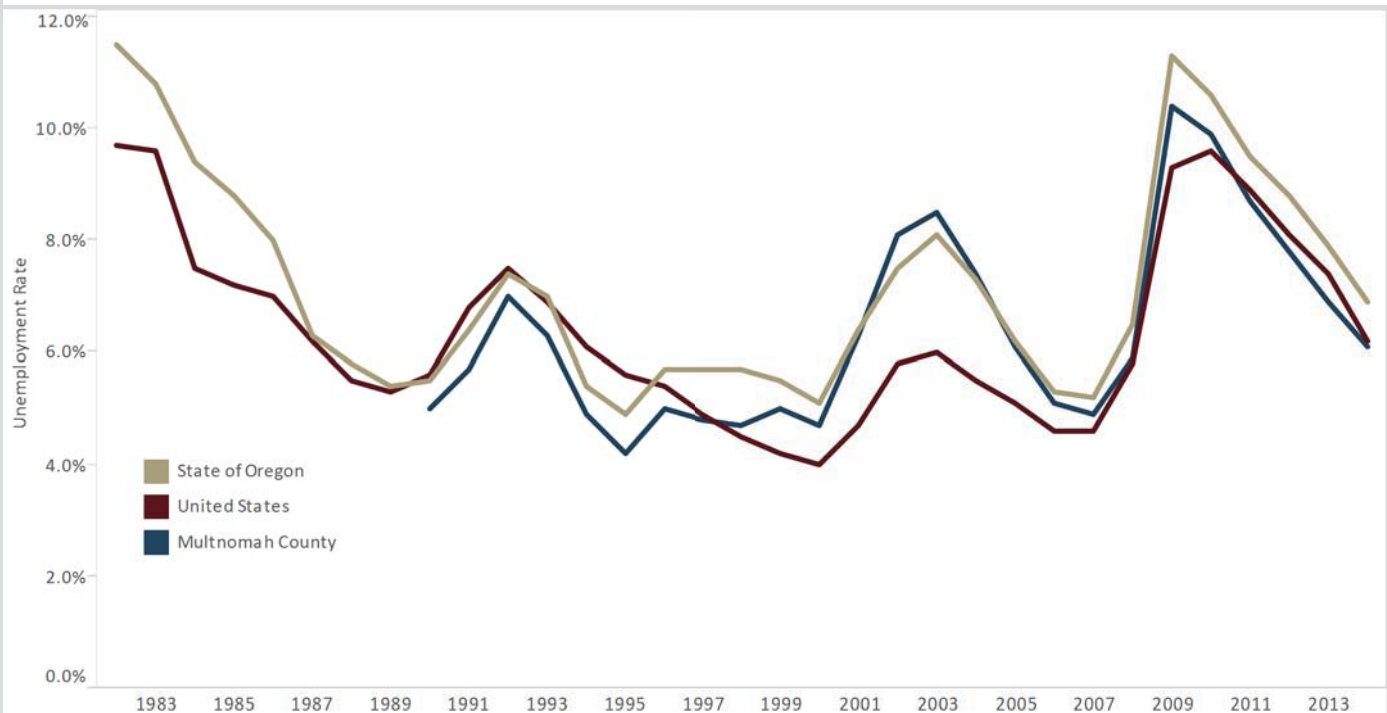
### Unemployment Rate

The unemployment rate is considered a major indicator of economic health and reflects the economic climate for the County. Both the County and the State had just recovered from the recession of the early 2000's, when they were hit by the national economic downturn in 2009. Although unemployment rates have been decreasing from the 2009 high, they are still above pre-recession unemployment rates.

*Note: the County's rate is captured starting with June 30, 1990, while the State and U.S. is captured prior to this.*

### Unemployment Rates

Annualized



Fiscal Year Range  
1982 to 2014

Source: State of Oregon Employment Department (seasonally adjusted rates)

# Economy

Prop erty Val..	New Residential Construction	Number of Businesses	Unemployment Rate with comparisons to State and National	Number of Jobs	Per Capita Income with comparisons to State and National
-----------------------	---------------------------------	----------------------	--	----------------	--

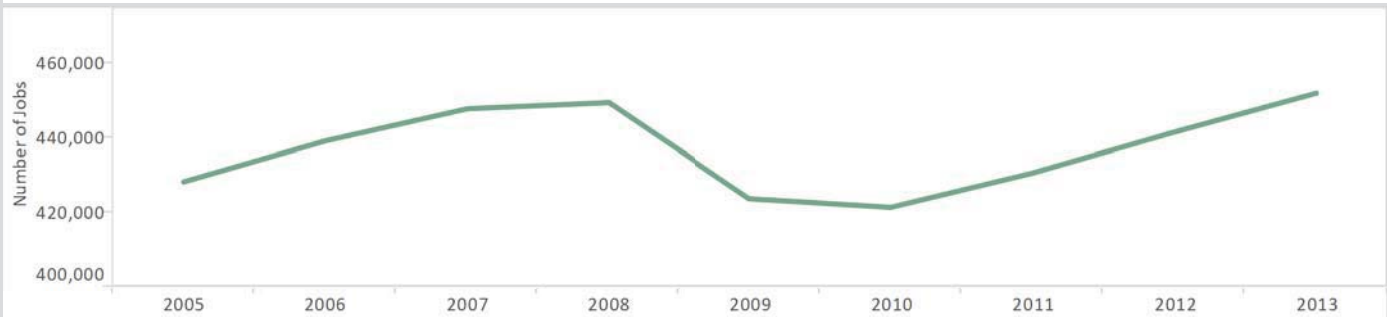
## Number of Jobs

The number of jobs (including full-time, part-time, and temporary positions) provided by employers in Multnomah County is considered an indicator of economic health. From calendar year 2008 to 2009 the number of jobs decreased sharply with the loss of nearly 25,800 (or 6%) due to the economic downturn. The indicator also reflects recent improvements with the addition of about 28,300 jobs (or 7%) from calendar year 2009 to 2013.

*Note: 2014 data is not available at time of report issuance.*

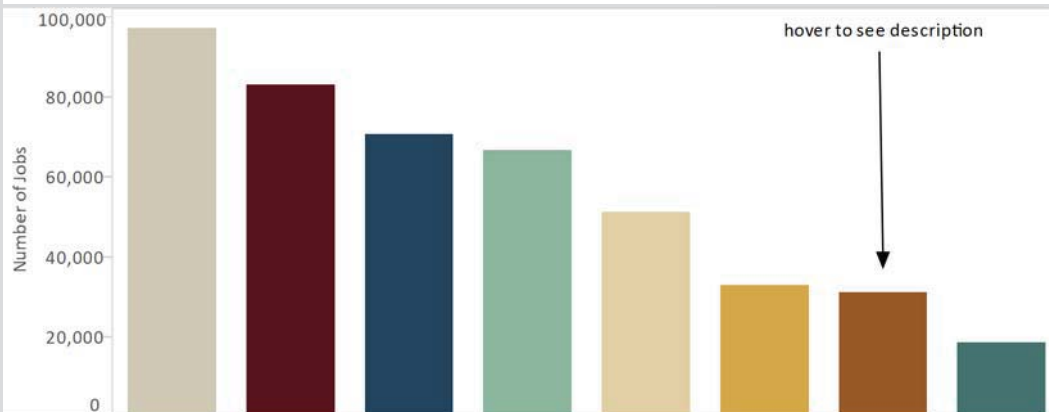
## Number of Jobs in Multnomah County

Calendar Year ended December 31



## Number of Jobs Provided by Employer in Multnomah County by Industry

As of December 31, 2013



Select a Calendar Year  
to display in the graph to the left  
2013

### Industry

- Financial & Professional Services
- Trade, Transportation & Utilities
- All Government
- Education & Health Services
- Leisure & Hospitality
- Manufacturing
- Other
- Construction

Source: State of Oregon Employment Department

## Economy

Prop erty Val..	New Residential Construction	Number of Businesses	Unemployment Rate with comparisons to State and National	Number of Jobs	Per Capita Income with comparisons to State and National
-----------------------	---------------------------------	----------------------	--	----------------	--

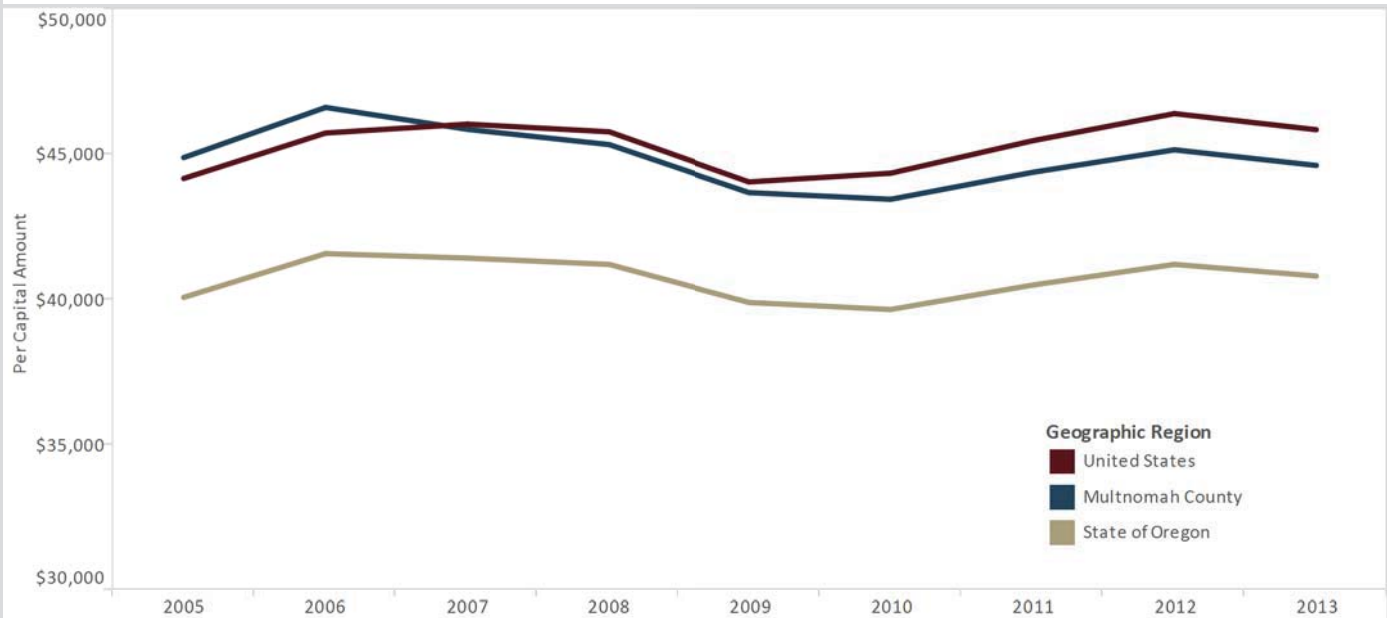
### Per Capita Income

Per capita income is considered a major indicator of economic health. The average annual per capita income in Multnomah County has decreased from 2005 to 2013 by 0.5%, after being adjusted for inflation. During this period, variations were the result of economic gains of 4% from 2005 to 2006, which were offset by a decrease of 7% from 2006 to 2010 due to the recession and only moderate economic recovery of 4% from 2010 to 2013.

Per capita income in Multnomah County is higher than in the state of Oregon, but the gap has narrowed in the last several years. Additionally, Multnomah County's per capita income used to be greater than the national average, but in recent years the U.S. has surpassed the County.

*Note: 2014 data is not available at time of report issuance.*

### Average Annual Per Capita Income



Adjust for Inflation?

Yes

*Source: U.S. Department of Commerce, Bureau of Economic Analysis*

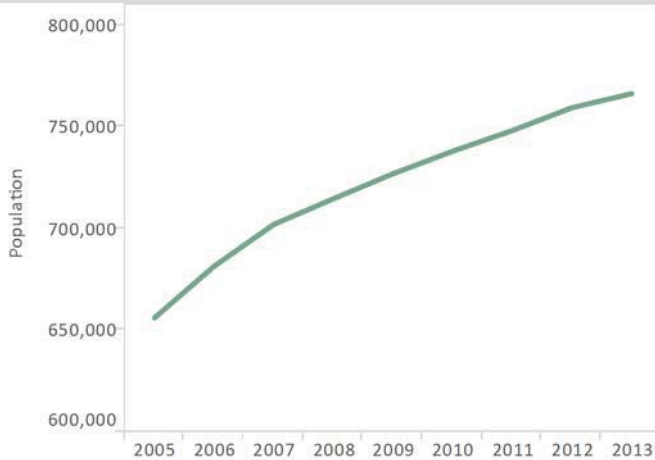
# Demographics

County Population	Reported Crimes	County Poverty	County Poverty - by Race - 2013	Residents without Health Insurance	Residents with Health Insurance
-------------------	-----------------	----------------	---------------------------------	------------------------------------	---------------------------------

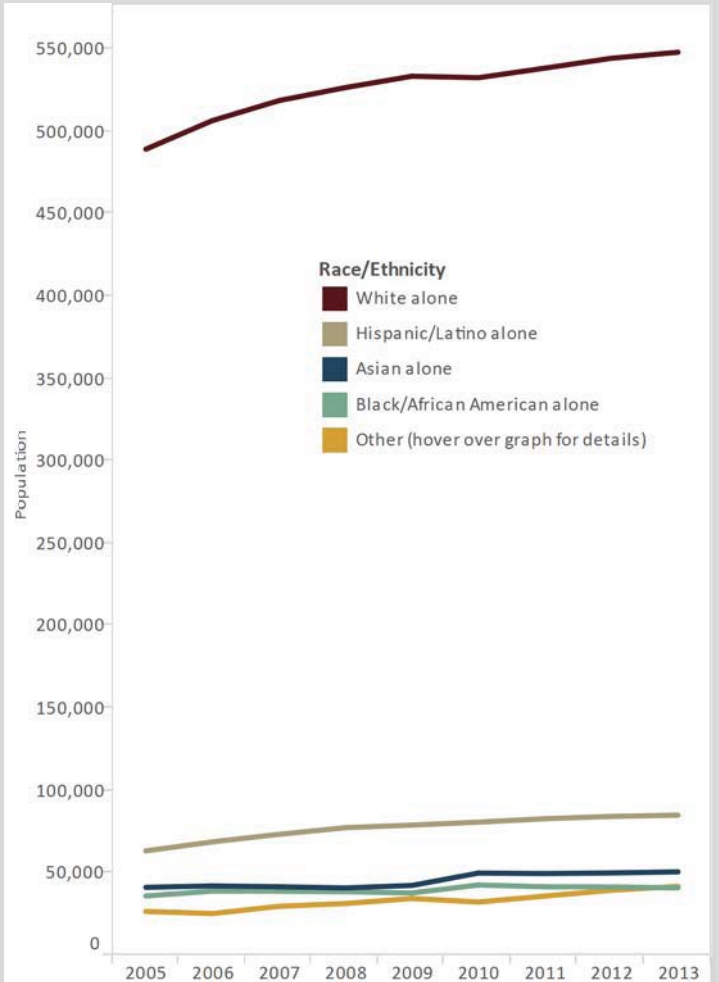
## Multnomah County Population

Note: 2014 data is not available at time of report issuance.

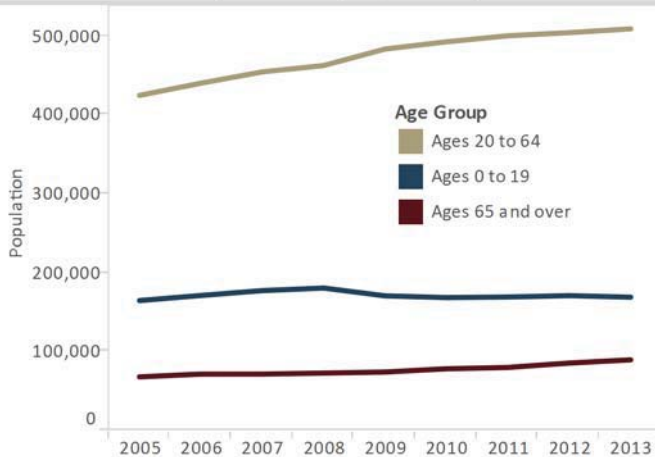
### Total County Population



### Population by Race/Ethnicity



### Population by Age Group



Source: U.S. Census Bureau, American Community Survey 1-Year Estimates

## Demographics

County Population	Reported Crimes	County Poverty	County Poverty - by Race - 2013	Residents without Health Insurance	Residents with Health Insurance
-------------------	-----------------	----------------	---------------------------------	------------------------------------	---------------------------------

### Reported Crimes

Public safety services represent a large and costly responsibility for the County. The number of reported crimes are one measure of public safety.

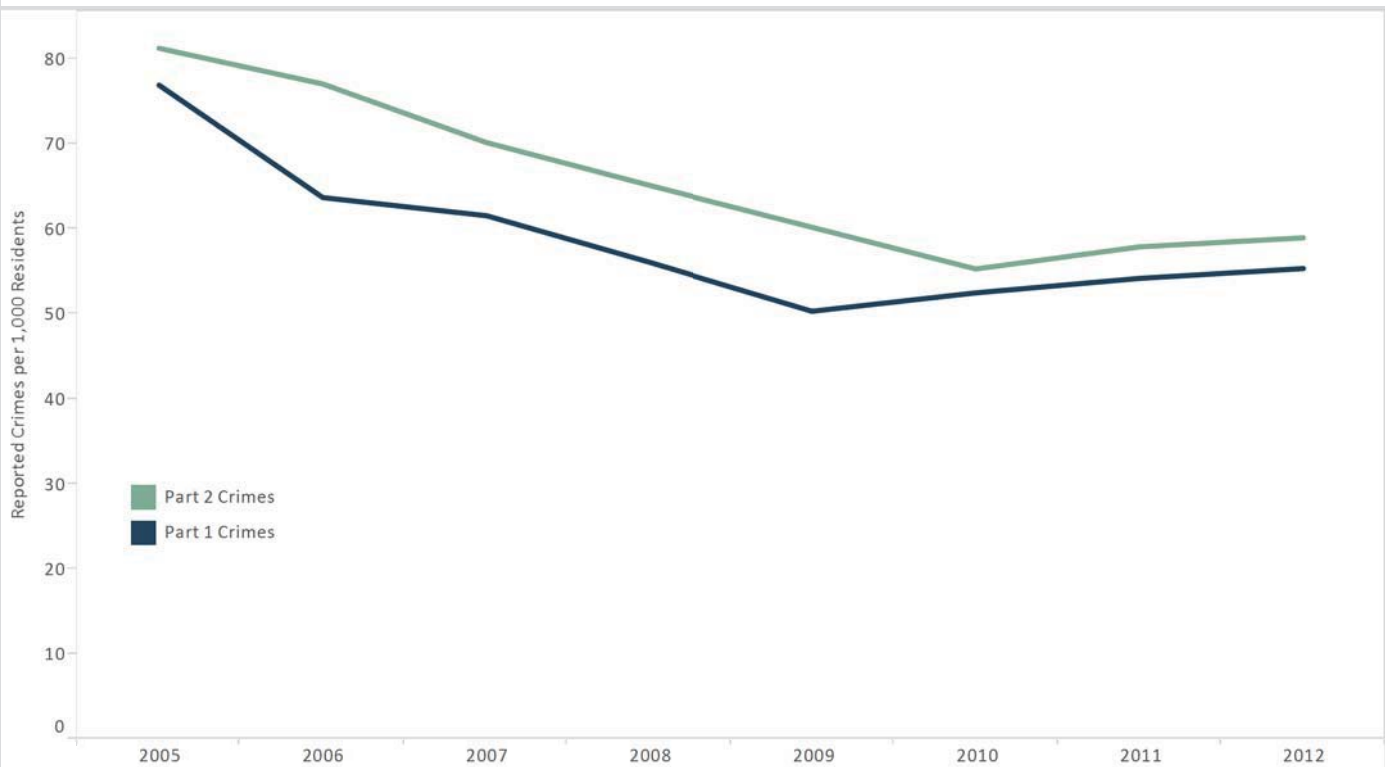
Part 1 crimes include murder, rape, robbery, aggravated assault, burglary, larceny, motor vehicle theft, and arson.

Part 2 crimes include drug possession or distribution, driving under the influence of intoxicants, vandalism, and other crimes.

The actual crime rates are likely to be higher because some crimes are not reported by victims.

*Note: 2013 & 2014 data is not available at time of report issuance.*

### Reported Crimes per 1,000 Residents Calendar Year ended December 31



Source: Oregon Uniform Crime Reporting Law Enforcement Data System  
Factored with population amounts from the U.S. Census Bureau, American Community Survey

# Demographics

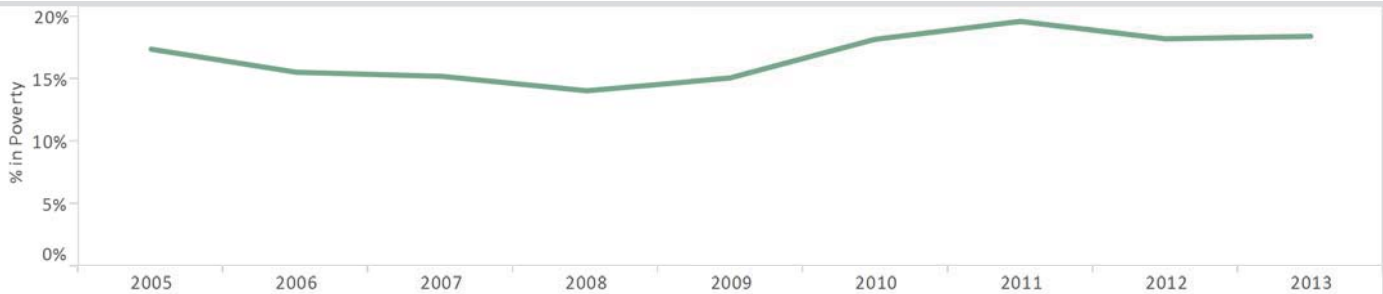
County Population	Reported Crimes	County Poverty	County Poverty - by Race - 2013	Residents without Health Insurance	Resident s wi..
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## Residents in Poverty

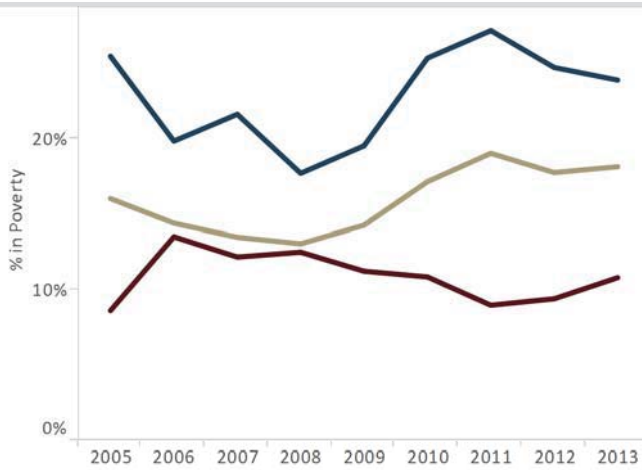
This indicator provides some measure of the number of low income residents who might utilize County human services and health programs.

*Note: 2014 data is not available at time of report issuance.*

### Percentage of Multnomah County Residents in Poverty



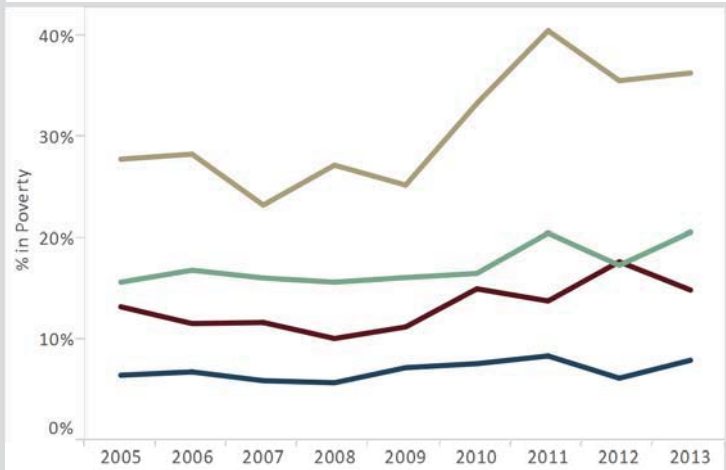
### Percentage of Multnomah County Residents in Poverty - by Age Group



#### Age Group

- Ages 0 to 17
- Ages 18 to 64
- Ages 65 and over

### Percentage of Multnomah County Residents in Poverty - by Level of Education



#### Level of Education

- Less than high school graduate
- High school graduate (or equivalent)
- Some college, associate's degree
- Bachelor's degree or higher

Source: U.S. Census Bureau, American Community Survey 1-Year Estimates at 100% of the Poverty Level

# Demographics

Reported Crimes	County Poverty	County Poverty - by Race - 2013	Residents without Health Insurance	Residents without Health Insurance - by Race	Number of Residents
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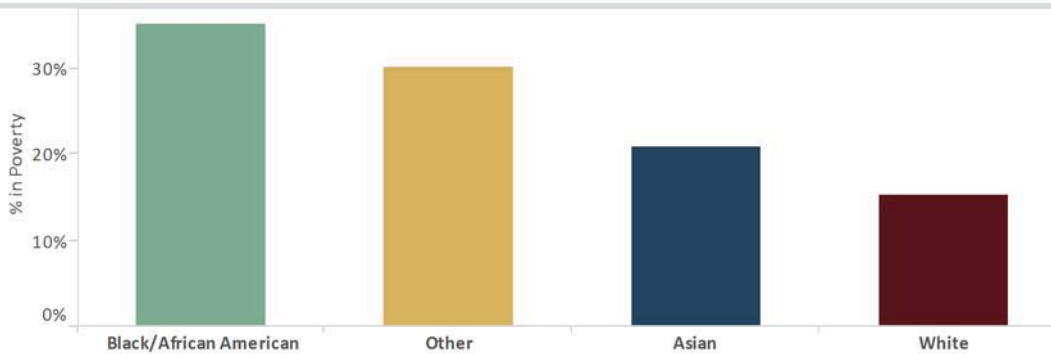
## Residents in Poverty - by Race/Ethnicity

*Note: 2014 data is not available at time of report issuance.*

### Percentage of Multnomah County Residents in Poverty - by Race

(Hispanic/Latino origins are inclusive with the races presented)

For 2013



Note: The *other* category represents all other race and ethnic groups, including two or more races, Native American/Alaska Native, Native Hawaiian/Other Pacific Islander, and some other race.

Data is only presented for one year due to limited sample size.

### Percentage of Multnomah County Residents in Poverty Hispanic/Latino origin only compared to White alone

For 2013



Note: U.S. Census Bureau considers persons of Hispanic/Latino origin to be an ethnicity and not a race. The data for poverty shows Hispanic/Latino persons - but does not break it out for each race group - therefore, we are showing Hispanic/Latino group on its own compared to the White alone.

In the race graph above the Hispanic/Latino group is part of the data presented.

Source: U.S. Census Bureau, American Community Survey 1-Year Estimates at 100% of the Poverty Level



# Demographics

County Poverty	County Poverty - by Race - 2013	Residents without Health Insurance	Residents without Health Insurance - by Race	Number of Unsheltered Persons	Percentage of Unsheltered Persons
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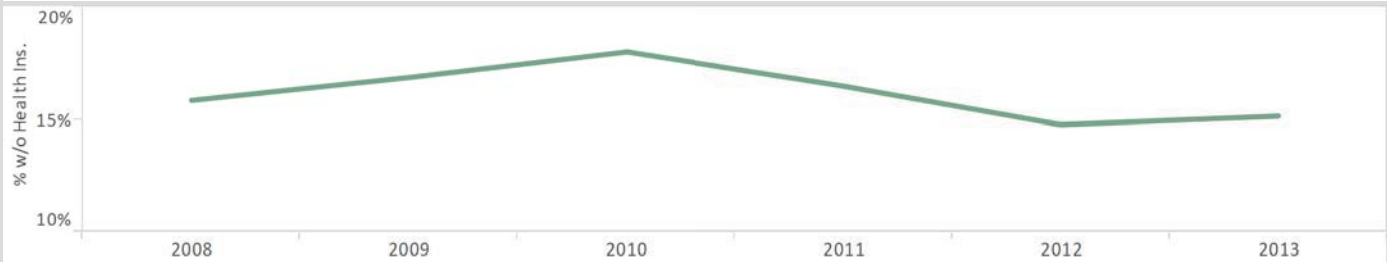
## Residents without Health Insurance

The County provides low-cost health care to underserved, low-income and uninsured residents of Multnomah County.

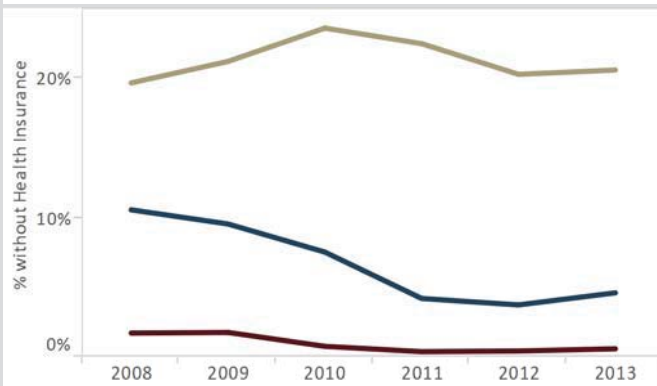
*Notes: The population being considered is the civilian non-institutionalized population.*

*2014 data is not available at time of report issuance.*

### Percentage of Multnomah County Residents without Health Insurance



### Percentage of Multnomah County Residents without Health Insurance - by Age Group

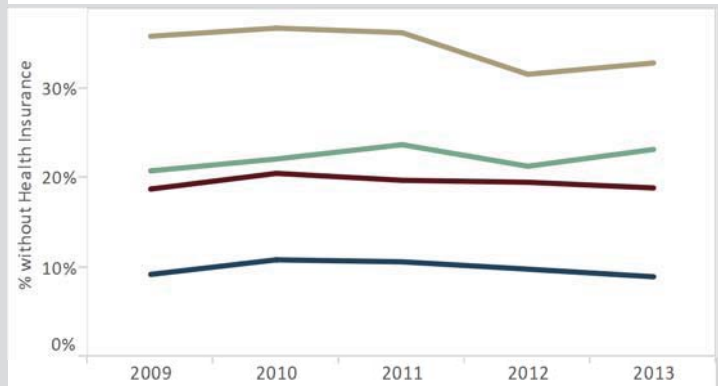


#### Age Group

- Ages 18 to 64
- Ages 0 to 17
- Ages 65 and over

Note: data presented for this indicator by Age starting with 2008.

### Percentage of Multnomah County Residents without Health Insurance - by Level of Education



#### Level of Education

- Less than high school graduate
- High school graduate (or equivalent)
- Some college, associate's degree
- Bachelor's degree or higher

Note: data presented for this indicator by Level of Education starting with 2009.

Source: U.S. Census Bureau, American Community Survey 1-Year Estimates

# Demographics

County Poverty	County Poverty - by Race - 2013	Residents without Health Insurance	Residents without Health Insurance - by Race	Number of Unsheltered Persons	Percentage of Unsheltered Persons by Race - 2015
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## Residents without Health Insurance - by Race/Ethnicity

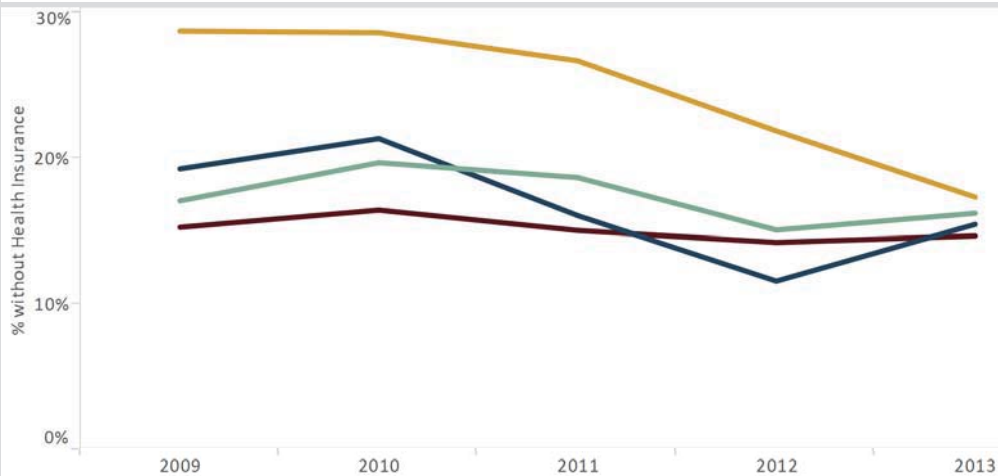
The County provides low-cost health care to underserved, low-income and uninsured residents of Multnomah County.

*Notes: The population being considered is the civilian noninstitutionalized population.*

Data collection by Race/Ethnicity for this indicator started in 2009.

2014 data is not available at time of report issuance.

### Percentage of Multnomah County Residents without Health Insurance - by Race

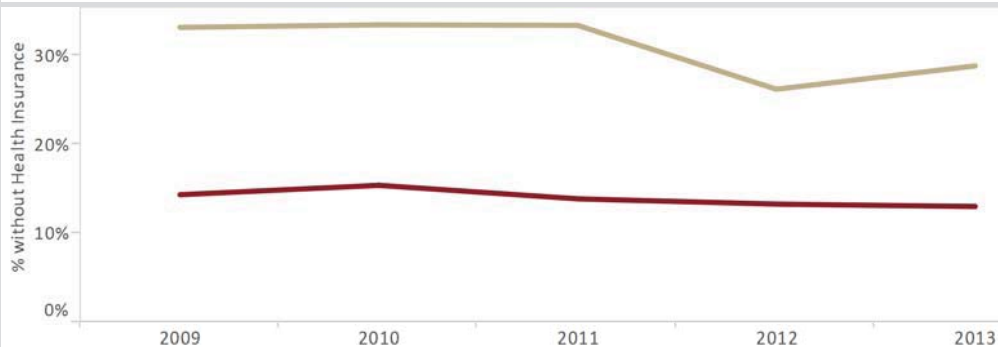


#### Race

- Other
- Black/African American
- Asian
- White

Note: The *other* category represents all other race and ethnic groups, including two or more races, Native American/Alaska Native, Native Hawaiian/Other Pacific Islander, and some other race. For some years data is not available for one or more of the groups due to the small number of sample cases. Also note, data collection for this indicator by Race started in 2009.

### Percentage of Multnomah County Residents without Health Insurance Hispanic/Latino origin only compared to White alone



- Hispanic/Latino (of any race)
- White alone

Note: U.S. Census Bureau considers persons of Hispanic/Latino origin to be an ethnicity and not a race. The data shows Hispanic/Latino persons - but does not break it out for each race group - therefore, we are showing Hispanic/Latino group on its own compared to the White alone. In the race graph above the Hispanic/Latino group is part of the data presented.

Source: U.S. Census Bureau, American Community Survey 1-Year Estimates

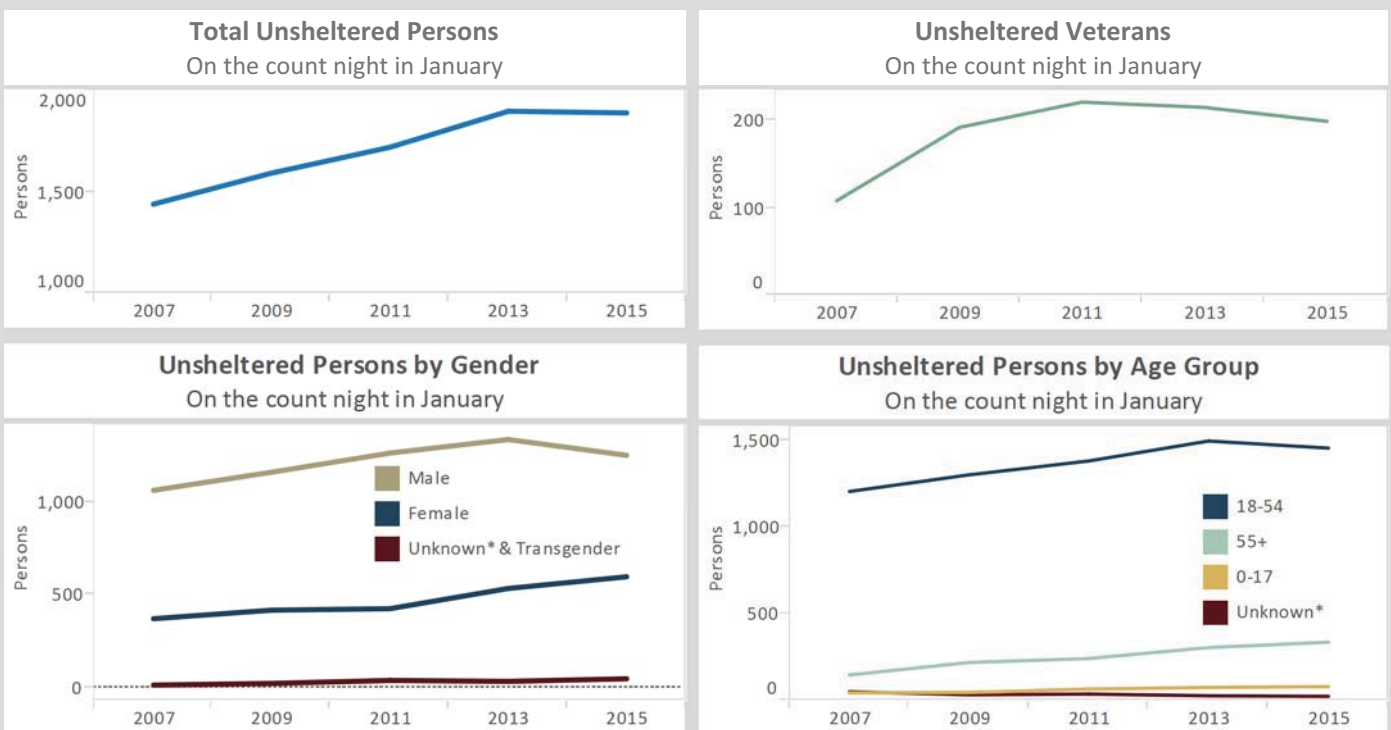
# Demographics

County Poverty	County Poverty - by Race - 2013	Residents without Health Insurance	Residents without Health Insurance - by Race	Number of Unsheltered Persons	Percentage of Unsheltered Persons by Race - 2015
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## Unsheltered Persons

The federally required Point-In-Time count is a snapshot of homeless individuals in Multnomah County on one night in January once every two years. The graphs below only reflect those reported as "Unsheltered" (people who are sleeping outside, in a vehicle, or an abandoned building).

Due to several limitations as noted in the report "the point-in-time count represents a detailed estimate rather than a comprehensive enumeration of homelessness in Multnomah County. The actual number of people who are homeless in our community on a given night is probably higher than the number documented in this report."



\* The survey is based on self-reporting. Persons who elect not to report for a specific question have been grouped as "unknown".

Source: Point-In-Time Counts of Homelessness in Portland/Gresham/Multnomah County, Oregon  
reports by Kristina Smock Consulting  
for Multnomah County and the cities of Portland and Gresham  
<https://multco.us/housing-and-homelessness/data-and-reports>

## Demographics

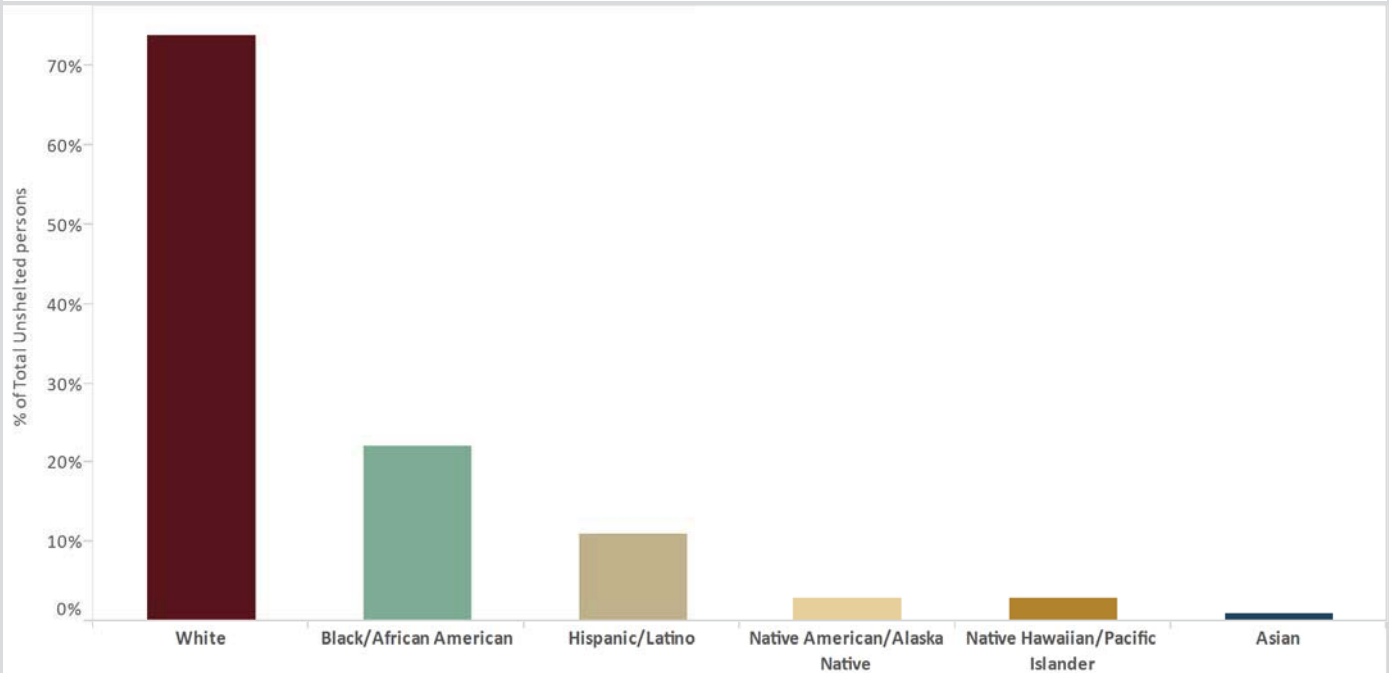
County Poverty	County Poverty - by Race - 2013	Residents without Health Insurance	Residents without Health Insurance - by Race	Number of Unsheltered Persons	Percentage of Unsheltered Persons by Race - 2015
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### Percentage of Unsheltered Persons - by Race

Per the Point-In-Time count report: "All race data in this report are presented as an over-count, which means that individuals were encouraged to select as many categories of race, ethnicity, or national origin as apply and they were counted within each category. For that reason, the percentages often add up to more than 100."

Limitations of data on race and ethnicity per the report: "Due to limitations in collecting accurate data on race and ethnicity, the point-in-time count may under report people of color experiencing homelessness." Please see the report for additional information about the limitations.

**% of Persons by Race/Ethnicity within the Total Unsheltered Count**  
January 2015



Source: 2015 Point-In-Time Count of Homelessness in Portland/Gresham/Multnomah County, Oregon  
report by Kristina Smock Consulting  
for Multnomah County and the cities of Portland & Gresham  
<https://multco.us/housing-and-homelessness/data-and-reports>