

Priority: Accountability **Lead Agency:** County Management
Program Offer Type: Innovative/New Program **Program Contact:** FORD Carol
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

Multnomah County as a public agency is not positioned to take maximum advantage of opportunities afforded by federal financial participation (FFP). Maximizing federal financial participation means that the County receives full recovery of federal funds attributable to a wide range of County funded programs, and State funded programs administered by the County.

Through this program offer, the County will take advantage of federal financial participation opportunities utilizing an approach with a balanced mix of coordination, incentives, risk, and accountability. Best national practices and which are most promising opportunities will be researched. A cross departmental county team will be re-established. New State leadership creates an opportunity to work with the State as a full partner in these efforts.

Program Description

This program offer's intent is to restart the County's FFP efforts, research best practices, identify the best opportunities and to establish FFP as an adopted financial tool countywide. This will include re-establishment of a team of County and State staff. This program offer includes one-time-only funds for a part-time FTE or consultant services to do the best practice research and to provide leadership for the FFP Team. Once the framework is established, leadership will handled within the County.

The cross-departmental team will manage the County's efforts to fully take advantage of FFP opportunities. The team will be charged with developing and implementing strategies to generate FFP revenues, while assuring efforts remain aligned with County policies, goals, and strategies. Tools, techniques, and resources will be shared across programs, allowing full utilization of economies of scale. The Team will work directly with State staff.

Program Justification

This program offer addresses the Accountability Outcome Team's Request for Offers under "Manage resources and service delivery costs effectively" by increasing the County's ongoing effectiveness to "manage funds and resources effectively through financial planning and forecasting."

Past FFP efforts have generated increased one-time funding for special projects (+\$4 million to seed the Health Dept's electronic medical records system) and ongoing operating funding (+\$1 million for Target Case Management services). Because of limited resources and no countywide coordination, federal financial participation efforts are being handled differently across departments and levels of return are inconsistent. Common strategies and shared learning will increase all departments' resources to maximize FFP.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	By September 2007, develop inventory of FFP tools most appropriate for Oregon.	0.0%	0.0%	0.0%	100.0%
Outcome	Institutionalize FFP tools - # of Presentations to county leadership	0	0	0	10
Outcome	Return on Investment- Percent federal dollars increased of CGF (See Note below)	0.0%	0.0%	0.0%	90.0%

Performance Measure - Description

Institutionalize FFP tools - # of Presentations to county leadership. Measuring whether the County is using FFP as a ongoing business practice is difficult until "Return on Investment" can be measured. (See NOTE below). In this start-up year, we propose to measure FFP institutionalization by the number of FFP presentations or trainings (Chair' Executive Mgt Team/Dept Directors; County Operations Team; County Commissioners and department financial and budget staff.

NOTE: Return on Investment- Percent federal dollars increased compared to Co. General Fund. This one time only program offer establishes an ongoing framework for maximizing FFP. IN FY08, we anticipate that there will be an increase in federal funds close to covering the County General Fund investment. In the future, the county return will be significantly higher.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Contracts	\$0	\$0	\$75,000	\$0
Subtotal: Direct Exps:	\$0	\$0	\$75,000	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$75,000	\$0
Program Total:	\$0		\$75,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

This program offer will increase revenues to the programs that directly receive federal funding. No revenues are assigned to this program offer.

Significant Program Changes

Last year this program was: