



Multnomah County Oregon

Board of Commissioners & Agenda

connecting citizens with information and services

BOARD OF COMMISSIONERS

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MARCH 14, 15 & 16, 2006 BOARD MEETINGS FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	9:00 a.m. Tuesday Budget Work Session
Pg 2	9:00 a.m. Wednesday Budget Work Session
Pg 3	1:30 p.m. Wednesday Budget Work Session
Pg 4	9:30 a.m. Thursday Public Comment
Pg 5	9:35 a.m. Thursday First Reading Possible Adoption of Ordinance Amending Land Use Code, Plans and Maps to Adopt Portland's Code, Plan and Map Revisions
Pg 5	10:00 a.m. Thursday Martha Washington Bldg Disposition Recommendation Briefing
Pg 5	10:30 a.m. Thursday Auditor's Report on Jail Personnel Costs
Pg 5	11:15 a.m. Thursday Briefing on DCHS Related Fiscal Year 2006 Budget Notes

Thursday meetings of the Multnomah County Board of Commissioners are cable-cast live and taped and may be seen by Cable subscribers in Multnomah County at the following times:

Thursday, 9:30 AM, (LIVE) Channel 30

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Tuesday, March 14, 2006 - 9:00 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-1 Multnomah County 2006-07 Budget Work Session on Composite Ranking Round 1. Facilitated by Dave Boyer, Karyne Dargan and Tom Moss of Public Strategies Group. 3 HOURS REQUESTED.

This session will be cable-cast live and taped and may be seen by Cable subscribers in Multnomah County at the following times:

Cable Television Time/Channel:

Tuesday, 03/14/06 at 9:00 AM, (LIVE) Channel 29
Thursday, 03/16/06 at 8:00 PM on Channel 29
Saturday, 03/18/06 at 5:00 PM on Channel 29
Sunday, 03/19/06 at 5:00 PM on Channel 29
(Produced through MetroEast Community Media)

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Wednesday, March 15, 2006 - 9:00 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-2 Multnomah County 2006-07 Budget Work Session on Composite Ranking Round 1. Facilitated by Dave Boyer, Karyne Dargan and Tom Moss of Public Strategies Group. 3 HOURS REQUESTED.

This session will be cable-cast live and taped and may be seen by Cable subscribers in Multnomah County at the following times:

Cable Television Time/Channel:

Wednesday, 03/15/06 at 9:00 AM, (LIVE) Channel 29
Friday, 03/17/06 at 8:00 PM on Channel 29
Saturday, 03/18/06 at 8:30 PM on Channel 29
Sunday, 03/19/06 at 1:00 PM on Channel 29
(Produced through MetroEast Community Media)

Streaming media broadcast at http://www.co.multnomah.or.us/cc/live_broadcast.shtml

Wednesday, March 15, 2006 - 1:30 PM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-3 Multnomah County 2006-07 Budget Work Session on Composite Ranking Round 1. Facilitated by Dave Boyer, Karyne Dargan and Tom Moss of Public Strategies Group. 1.5 HOURS REQUESTED.

This session will be cable-cast live and taped and may be seen by Cable subscribers in Multnomah County at the following times:

Cable Television Time/Channel:

Wednesday, 03/15/06 at 1:30 PM, (LIVE) Channel 29
Saturday, 03/18/06 at 1:00 PM on Channel 29
Monday, 03/20/06 at 8:00 PM on Channel 29
Wednesday, 03/22/06 at 8:00 PM on Channel 29
(Produced through MetroEast Community Media)

Streaming media broadcast at http://www.co.multnomah.or.us/cc/live_broadcast.shtml

Thursday, March 16, 2006 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

REGULAR MEETING

CONSENT CALENDAR - 9:30 AM

SCHOOL AND COMMUNITY PARTNERSHIPS

C-1 Amendment 1 to Intergovernmental Expenditure Agreement 4600005845 with the Housing Authority of Portland to Allow for the Reduction in Funding under FEMA 24 and County General Fund for Services Performed by the Department of School and Community Partnerships as of January 2006

NON-DEPARTMENTAL

C-2 Ratification of Clackamas County Appointment of Melinda Mowery as the Clackamas County Public Health Representative on the Tri-County Safety Net Enterprise Board

REGULAR AGENDA - 9:30 AM
PUBLIC COMMENT - 9:30 AM

Opportunity for Public Comment on non-agenda matters. Testimony is limited to three minutes per person. Fill out a speaker form available in the Boardroom and turn it into the Board Clerk.

DEPARTMENT OF COMMUNITY SERVICES - 9:30 AM

- R-1 Public Hearing and Consideration of a RESOLUTION Authorizing Vacation of a Portion of NE Arata Road, County Road No. 730
- R-2 RESOLUTION Accepting the Springwater Plan Adopted by the City of Gresham as Consistent with the Intergovernmental Agreement for Springwater
- R-3 First Reading and Possible Adoption of an ORDINANCE Amending County Land Use Code, Plans and Maps to Adopt Portland's Recent Land Use Code, Plan and Map Revisions Related to the Adoption and Implementation of the Division Green Street / Main Street Plan in Compliance with Metro's Functional Plan and Declaring an Emergency
- R-4 RESOLUTION Authorizing an Application for a \$2,000,000 Loan from the Oregon Transportation Infrastructure Bank for the Burnside Bridge Lift Span Rehabilitation Project [Continued from February 23 and March 9, 2006]

DEPARTMENT OF HEALTH - 9:40 AM

- R-5 NOTICE OF INTENT to Apply for Grant Funding from the United Way of the Columbia/Willamette to Support the Purchase of a Mobile Health Care Clinic

COMMISSION ON CHILDREN, FAMILIES AND COMMUNITY - 9:43 AM

- R-6 NOTICE OF INTENT to Apply for Funding from the United Way of the Columbia/Willamette Vision Council "Tools for Living" Community Investment Grant

DEPARTMENT OF COUNTY MANAGEMENT - 9:45 AM

- R-7 RESOLUTION Adopting Multnomah County's Investment Policy and Repealing Resolution 04-068

NON-DEPARTMENTAL - 9:50 AM

- R-8 RESOLUTION Urging Congress to Reject Legislation Unduly Restricting Local Governments in Managing Public Rights of Way or Granting Franchises to Video Providers, and to Approve Legislation Preserving Local Government Options in Providing Communications Services
-

Thursday, March 16, 2006 - 10:00 AM
(OR IMMEDIATELY FOLLOWING REGULAR MEETING)
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BOARD BRIEFINGS

- B-1 Martha Washington Building Disposition Recommendation Pursuant to Board Resolution 05-201, Surplus Property Declaration. Presented by Doug Butler. 30 MINUTES REQUESTED.
- B-2 Jail Personnel Costs Audit: Manage Staffing Levels and Absences. Presented by Suzanne Flynn. 45 MINUTES REQUESTED.
- B-3 Department of County Human Services Related Board Adopted Fiscal Year 2006 Budget Notes. Presented by Iris Bell and Rex Surface. 30 MINUTES REQUESTED. [Rescheduled from March 9, 2006]
-

Thursday, March 16, 2006 - 11:45 AM
(OR IMMEDIATELY FOLLOWING BOARD BRIEFINGS)
Multnomah Building, First Floor Commissioners Conference Room 112
501 SE Hawthorne Boulevard, Portland

IF NEEDED EXECUTIVE SESSION

- E-1 The Multnomah County Board of Commissioners will meet in Executive Session Pursuant to ORS 192.660(2)(h). Only Representatives of the News Media and Designated Staff are allowed to attend. News Media and All Other Attendees are Specifically Directed Not to Disclose Information that is the Subject of the Session. No Final Decision will be made in the Session. Presented by Agnes Sowle. 15 MINUTES REQUESTED.



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST**

Board Clerk Use Only

Meeting Date: 03/15/06
 Agenda Item #: WS-2
 Est. Start Time: 9:00 AM
 Date Submitted: 02/27/06

BUDGET MODIFICATION: -

Agenda Title: Board Work Session on Fiscal Year 2007 Budget Process

Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.

Date Requested:	<u>March 15, 2006</u>	Time Requested:	<u>3 hours</u>
Department:	<u>Department of County Management</u>	Division:	<u>Budget Office</u>
Contact(s):	<u>Karyne Dargan, Dave Boyer</u>		
Phone:	<u>503-988-3312</u>	Ext.:	<u>22457</u>
		I/O Address:	<u>503/5/531</u>
Presenter(s):	<u>Dave Boyer, Karyne Dargan, Tom Moss of Public Strategies Group (PSG), and invited staff</u>		

General Information

1. What action are you requesting from the Board?

This work session will offer the Board a first chance to discuss its composite ranking of the FY 2007 budget program offers that have been submitted in each priority area. The Budget Office and PSG will facilitate a discussion by priority/outcome in which the BCC will view its composite ranking by priority area as well as each Outcome Team's ranking of the programs assigned to their team. Discussion will focus on clarifying understandings among Board members on the programs. There are no decisions to be made.

2. Please provide sufficient background information for the Board and the public to understand this issue.

The County is in the second year of priority-based budgeting, a different way of preparing its annual budget. The focus will be on what to keep, not on what to cut. The County wants to assure that it delivers results that matter most to citizens at the price citizens are willing to pay. In completing this budget priority-setting process, the County also wants to prepare itself to set priorities and focus the budget on results in FY 2007 and beyond.

3. Explain the fiscal impact (current year and ongoing).

N/A - Board work session only.

4. Explain any legal and/or policy issues involved.

N/A - Board work session only.

5. Explain any citizen and/or other government participation that has or will take place.

The budget priority-setting process has included significant public participation. Several community forums have been held to date, and additional public hearings and community forums have been scheduled at various times during the upcoming months.

Required Signatures

**Department/
Agency Director:**

David G Boyer

Date: 02/25/06

Budget Analyst:

Kayne Dargatzis

Date: 02/25/06

Department HR:

Date:

Countywide HR:

Date:

MULTNOMAH COUNTY OREGON

03/14/2006

9:00 a.m. – 11:00ish p.m. (12:00 p.m.)

Boardroom



Agenda BCC Briefing

1. Where We Are –
 - Review of the Work Plan
 - i. **Step 1 - Confirm Fiscal Parameters, Priorities (11/20/05) - Done**
 - ii. **Step 2 – Outcome Teams Develop Results Maps, Strategies and Indicators for Using Multnomah County Resources (11/22/05) - Done**
 - iii. **Step 3 – Departments Develop Program Offers for Each Priority (1/27/06) - Done**
 - iv. **Step 4 – Offers Ranked by Outcome Teams Based on Contribution to Priority Area (2/28/06) - Done**
 - v. Step 5 – Board Ranks Offers Based on their Contribution to Priority (03/24/06)
 - vi. Step 6 – Chair develops Executive Budget (05/04/06)
 - vii. Step 7 – Board reviews, modifies and adopts County Budget (06/22/06)

2. Overview of Worksessions and Discussion of Rankings – Dave Boyer, Karyne Dargan, Tom Moss, PSG (10 min)
 - PSG will facilitate a discussion by priority/outcome in which the BCC will view its composite ranking by Priority Area as well as each Priority Team's ranking of the programs assigned to their team. Discussion will focus on clarifying understandings among Board members on the programs. There are no decisions to be made

Safety Team (70 min)

- ***I want to feel safe at home, work, school, and at play*** – Becky Porter - Team Leader, Hector Roche – Team Facilitator, Steve Liday, Scott Marcy, Mary Li, Ray Hudson, Larry Aab, Dave Boyer, Doug Bray, Laurie Abraham, Jim Lasher, Matt Nice, and department staff

Accountability Team (40 min)

- ***I want my government to be accountable at every level*** – Carol Ford – Team Leader, Mindy Harris, Shaun Coldwell, Bob Thomas, Gary Sinnen, Helen Williams, Christian Elkin, and department staff

3. Tomorrow's worksession

MULTNOMAH COUNTY OREGON

03/15/2006

9:00 a.m. – 11:00ish a.m. (12:00 p.m.) &

1:30 p.m. – 2:50 p.m.

Boardroom



Agenda BCC Briefing

9:00 a.m. – 11:00 a.m. (12:00 p.m.)

1. Opening Comments – Chair Linn
2. Discussion of Rankings – PSG, Priority Team Members, Departments
 - PSG will facilitate a discussion by priority/outcome in which the BCC will view its composite ranking by Priority Area as well as each Priority Team's ranking of the programs assigned to their team. Discussion will focus on clarifying understandings among Board members on the programs. There are no decisions to be made

Basic Living Needs Team (90 min)

- ***I want all Multnomah County residents and their families to have their basic living needs met*** – Kathy Tinkle, Tricia Tillman – Team Leads, Angela Burdine, Jenny Morf – Team Facilitators, Sandy Haffey, Grace Walker, Julie Neburka, Janet Hawkins, Dave Koch, Patricia Botsford, Chris Tobkin, Alexander Patterson, Mike Jaspin and department staff

Thriving Economy Team (30 min)

- ***I want Multnomah County to have a thriving economy*** – Doug Butler – Team Leader, Mike Oswald – Team Facilitator, Molly Chidsey, Becky Cobb, Tom Weldon, Mark Campbell

1:30 p.m. – 2:50 p.m.

School Success Team (50 min)

- ***I want all children in Multnomah County to succeed in school*** – Vailey Oehlke – Team Lead, Mike Waddell – Team Facilitator, Peggy Samolinski, Satish Nath, Larry Randall, Ching Hay and department staff

Vibrant Communities Team (30 min)

- ***I want to have clean, healthy neighborhoods with a vibrant sense of community*** – Doug Butler – Team Lead, Mike Oswald – Team Facilitator, Molly Chidsey, Becky Cobb, Tom Weldon, Mark Campbell and department staff

3. Wrap – Up , Next Steps

New Programs - Submitted General Fund Offers

Agency	Program Offer Number and Name	FY07 Expense
NonD	10009B Youth Commission Enhancement	\$ 63,089
NonD	10009C Youth Engagement & Cultural Competency Training	54,528
NonD	10011B PAO - Legislative Assistance	19,606
	Citizen Accountability- Additional Citizen Voices in County	
NonD	10015B Government	51,870
NonD	10019B DSS-Justice Enhanced	112,103
NonD	10037 Progress Board Parity	20,000
NonD	10038 Public Accountability -- Ombudsman Program	127,416
NonD	10040 Parent Leadership/Community Organizing for Family Issues	74,735
NonD	10041 Summer Food Program Expansion Project	75,000
NonD	10042 Kindergarten Readiness Baseline Survey	41,239
NonD	10044 Tax Credit Outreach & Assistance	75,000
NonD	10058 211 Information & Referral	192,000
NonD	10059 School Funding support	5,000,000
DSCP	21010 Diversion	2,118,920
DSCP	21011 DV Gang Intervention Project	172,566
DSCP	21032B Touchstone - 12 Month Staffing - Enhanced	277,913
DSCP	21032C Touchstone Full-Time FTE - Enhanced	1,729,462
DSCP	21038 Standards Based Tutoring	204,892
DCHS	25005 DCHS Electronic Client Information System	1,477,669
DCHS	25024B ADS Adult Protective Services - Add Mental Health Capacity	182,677
	ADS Adult Protective Services Financial Abuse Forensic	
DCHS	25025 Capacity	150,000
DCHS	25041 Responding to Co-Occurring DV, Mental Illness, and Addiction	189,566
DCHS	25042 DV Prevention and Early Intervention	90,311
DCHS	25078B Culturally Competent Mental Health Services Scaled Offer	2,000,000
DCHS	25108 A & D Prevention - Youth Microenterprise	75,000
DCHS	25109 A & D Prevention - School Curriculum	594,150
	Traumatic Brain Injury Client Systemic Coordination and	
DCHS	25110 Efficiency Program	50,000
DCHS	25111 A & D Prevention - Parent Economic Support Pilot	75,000
Health	40049 Environmental Health - Vector Research	22,000
Health	40050 Corrections Health - EMR	1,244,985
Health	40051 Corrections Health - Nurse Training	172,057
DCJ	50016 Juvenile Education Advocate	227,945
DCJ	50024 Juvenile Latino Shelter Beds	219,000
DCJ	50032B Adult Domestic Violence Court	172,294
DCJ	50040 Adult and Juvenile Forest Project	1,450,468
DCJ	50041 Adult Restorative Justice	328,541
DCJ	50062 Addiction Services-Jail/Community Transition Program	499,631
Sheriff	60008 MCSO Recog at Classification	929,196
Sheriff	60020B MCSO Population Management Unit: Furlough Supervision	309,086
Sheriff	60020C MCSO Population Management Unit: Mental Health	211,851
Sheriff	60023 MCSO Transport Vehicle	185,000
Sheriff	60026A MCSO Wapato Jail Offer A	2,914,135
Sheriff	60026B MCSO Wapato Jail Offer B	4,815,207
Sheriff	60026C MCSO Wapato Jail Offer C	1,247,999

New Programs - Submitted General Fund Offers

Agency	Program Offer Number and Name		FY07 Expense
Sheriff	60026D	MCSO Wapato Jail Offer D	1,083,575
Sheriff	60026E	MCSO Wapato Jail Offer E	1,224,641
Sheriff	60027B	MCSO School Resource Officer: Corbett School District	79,604
Sheriff	60029	MCSO Domestic Violence/Elder Abuse Protection	496,064
Sheriff	60036	Drug and alcohol testing for inmates	100,000
Sheriff	60037	MCSO Digital Booking Recording System	105,000
Sheriff	60039	MCSO Additional Court Guards	232,038
DCM	72000B	Deputy Department Director	152,533
DCM	72004B	General Ledger - Enhanced Fiscal Compliance	95,650
DCM	72006B	Payroll - Enhanced training and auditing	75,045
DCM	72018B	Performance Measurement and Planning	107,061
DCM	72032B	A&T Business Application Systems Upgrade	3,000,000
DCM	72050	Facilities Capital Improvement Program (CIP Fund) OTO #1	595,000
DCM	72052	Facilities Capital Improvement Program (CIP fund) OTO #2	1,642,000
DCM	72071B	IT-Application Services Enhanced	112,103
DCM	72073A	IT - Disaster Recovery (Option 1)	181,107
DCM	72073B	Diaster Recovery (Option 2)	658,812
DCM	72073C	Disaster Recovery (Option 3)	335,748
DCM	72075	IT - Public Access to County Services	320,000
DCM	72093	Central Human Resources Process Automation	498,902
Library	80000C	Central Library-Restore FY 04 Level	1,636,952
Library	80001C	Regional Libraries-Restore FY 04 Level	468,437
Library	80002C	Neighborhood Libraries-Restore FY 04 Level	49,241
Library	80003B	School Corps-Enhanced	86,394
Library	80005B	Books 2 U-Enhanced	102,520
Library	80006B	Early Childhood Resources-Enhanced	112,470
Library	80007B	Adult Outreach-Enhanced	78,068
Library	80023	Theft Detection System	2,492,565
Library	80024	Troutdale Neighborhood Library	1,598,000
Library	80025	New Columbia Neighborhood Library	1,598,000
DCS	91004	Animal Services Spay and Neuter Program	40,000
DCS	91009B	Emergency Management - Business Continuation Plan	89,050
Total General Fund - New Programs			\$ 49,690,687

Submitted Program Offers - One Time Only (OTO) and Backfill

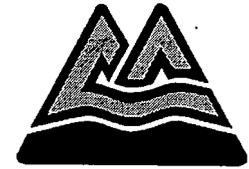
Agency	Program Offer Number and Name	FY07 Expense	Other ID	
NonD	10040	Parent Leadership/Community Organizing for Family Issues	\$ 74,735	GF OTO
NonD	10041	Summer Food Program Expansion Project	75,000	GF OTO/Joint Offer
NonD	10042	Kindergarten Readiness Baseline Survey	41,239	GF OTO
NonD	10044	Tax Credit Outreach & Assistance	75,000	GF OTO/Joint Offer
NonD	10059	School Funding support	5,000,000	GF OTO
NonD	10009C	Youth Engagement & Cultural Competency Training	54,528	GF OTO
DA	15015B	Domestic Violence Trial Unit- Elder Abuse and Gun DV	246,086	Backfill Non-County Revenue
DSCP	21038	Standards Based Tutoring	204,892	GF OTO
DCHS	25005	DCHS Electronic Client Information System	1,477,669	GF OTO
DCHS	25041	Responding to Co-Occurring DV, Mental Illness, and Addiction	189,566	GF OTO
DCHS	25042	DV Prevention and Early Intervention	90,311	GF OTO
DCHS	25109	A & D Prevention - School Curriculum	594,150	GF OTO
DCHS	25110	Traumatic Brain Injury Client Systemic Coordination and Efficiency Program	50,000	GF OTO/Joint Offer
DCHS	25023B	ADS Long Term Care Scaled Offer B	261,821	Backfill Non-County Revenue
DCHS	25023C	ADS Long Term Care Scaled Offer C	75,896	Backfill Non-County Revenue
DCHS	25040B	Centralized Crisis Line	16,167	Backfill Non-County Revenue
DCHS	25078B	Culturally Competent Mental Health Services Scaled Offer	2,000,000	GF OTO
Health	40017	Students Today Aren't Ready for Sex (STARS)	3,098	Backfill Non-County Revenue
Health	40049	Environmental Health - Vector Research	22,000	GF OTO
Health	40050	Corrections Health - EMR	1,244,985	GF OTO
Health	40051	Corrections Health - Nurse Training	172,057	GF OTO
DCJ	50030B	Adult Felony Supervision-Restore Current Staffing Level	1,849,603	GF OTO/Backfill Non-County Revenue
DCJ	50030C	Adult Felony Supervision - Maintain Community Supervision	685,676	GF OTO
DCM	72032B	A&T Business Application Systems Upgrade	3,000,000	GF OTO
DCM	72073A	IT - Disaster Recovery (Option 1)	181,107	GF OTO
DCM	72073B	Diaster Recovery (Option 2)	658,812	GF OTO
DCM	72073C	Disaster Recovery (Option 3)	335,748	GF OTO
DCM	72050	Facilities Capital Improvement Program (CIP Fund) OTO #1	595,000	GF OTO
DCM	72052	Facilities Capital Improvement Program (CIP fund) OTO #2	1,642,000	GF OTO
DCM	72072	IT - Asset Management	225,000	GF OTO
DCM	72074	IT- Information Security	282,294	GF OTO/Backfill Non-County Revenue
DCM	72075	IT - Public Access to County Services	320,000	GF OTO/Joint Offer
DCM	72093	Central Human Resources Process Automation	498,902	GF OTO
Sheriff	60023	MCSO Transport Vehicle	185,000	GF OTO
Sheriff	60037	MCSO Digital Booking Recording System	105,000	GF OTO
Library	80023	Theft Detection System	2,492,565	GF OTO
Total - Proposed GF OTO and Backfill		\$ 25,025,907		

Submitted Program Offers - Ongoing Joint Programs

Agency	Program Offer Number and Name		FY07 Expense	Other ID
DSCP	21010	Diversion	\$ 2,118,920	Joint Offer
DCJ	50061	Addiction Services-DUII Services	578,562	Joint Offer
DCJ	50062	Addiction Services-Jail/Community Transition Program	499,631	Joint Offer
Sheriff	60026A	MCSO Wapato Jail Offer A	2,914,135	Joint Offer
Sheriff	60026B	MCSO Wapato Jail Offer B	4,815,207	Joint Offer
Sheriff	60026C	MCSO Wapato Jail Offer C	1,247,999	Joint Offer
Sheriff	60026D	MCSO Wapato Jail Offer D	1,083,575	Joint Offer
Sheriff	60026E	MCSO Wapato Jail Offer E	1,224,641	Joint Offer
DCM	72036	Personal Income Tax Collection (ITAX)	2,605,118	Joint Offer
Total - Proposed Ongoing Joint Programs			\$ 17,087,788	

**Multnomah County Priorities, Strategies and Request for Offers
Safety, Accountability and Thriving Economy**

FY 2007 Budget
Last Updated February 16, 2006

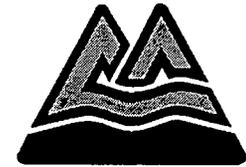


Priority	Selection Strategies/RFO's We are looking for program offers that...
<p>I want to feel safe at home, work, school, and at play.</p> <p>(Safety Team)</p>	<ol style="list-style-type: none"> 1. Hold offenders responsible and apply appropriate consequences. <ul style="list-style-type: none"> • <i>Identify populations served</i> • <i>Alternatives to incarceration (other than violent felons)</i> • <i>Reduce re-offense and recidivism</i> • <i>Demonstrate system balance</i> 2. Safety system components work effectively together. <ul style="list-style-type: none"> • <i>Collaborative approach – multi-jurisdictional</i> • <i>Continuum of funding for treatment</i> • <i>Shared resources and information</i> 3. Identify and engage relevant communities in defining public safety needs and developing crime prevention and protections programs. <ul style="list-style-type: none"> • <i>Identify and consider key stakeholders in program design & execution</i> 4. Keep juveniles out of the public safety system. <ul style="list-style-type: none"> • <i>Treatment and intervention</i> • <i>Prevention</i> • <i>Reduce delinquency and recidivism</i> • <i>Involve families and caregivers</i> 5. Treat drug/alcohol addiction and mental health issues. <ul style="list-style-type: none"> • <i>Evidence based addiction treatment</i> • <i>Mental health needs of addicted clients</i> • <i>Housing</i> • <i>Report alcohol and drug use characteristics</i> 6. Prepare, prevent and respond to emergencies <ul style="list-style-type: none"> • <i>Emergency prevention</i> • <i>Coordinated response</i> • <i>Education on the role of government and citizens</i>

Priority	Selection Strategies/RFO's We are looking for program offers that...
<p>I want my government to be accountable at every level.</p> <p>(Accountability Team)</p>	<ol style="list-style-type: none"> 1. Clear vision and direction through open and understandable decision making. <ul style="list-style-type: none"> • <i>Clear accessible processes that set vision, direction and priorities</i> • <i>Community discussions</i> • <i>Common County identity</i> • <i>Best practices to educate and inform citizens</i> • <i>Align County services with a continuum of government services</i> • <i>Customer voice in program development and direction</i> 2. Manage resources and service delivery cost effectively. <ul style="list-style-type: none"> • <i>Maximize use of existing assets</i> • <i>Measurable performance linked to core goals</i> • <i>Staff competencies to improve quality of customer service</i> • <i>Safe work environment</i> • <i>More bang for local buck</i> 3. Evaluate and streamline delivery of service through continuous improvement. <ul style="list-style-type: none"> • <i>Results based processes</i> • <i>Support and incentives to develop and implement innovative approaches to create savings or efficiencies</i> • <i>Interactive electronic access to County services and information</i> 4. Reliable information for decision making, improving and reporting results. <ul style="list-style-type: none"> • <i>Measurable results and performance evaluations that can be easily quantified and used in decision making</i> • <i>Reporting results</i> • <i>Focused evaluations</i> • <i>Collaborative approaches to measurement and performance reporting</i>
<p>I want Multnomah County to have a thriving economy.</p> <p>(Thriving Economy Team)</p>	<ol style="list-style-type: none"> 1. Champion the County's economic interests – "A Seat at the Table" <ul style="list-style-type: none"> • <i>Develop a clear economic strategy</i> • <i>Leverage the County's efforts in other areas</i> • <i>Living wage advocacy</i> 2. Do County Business Right <ul style="list-style-type: none"> • <i>Leverage local/state funds</i> • <i>Streamline business and reduce uncertainty</i> • <i>Leverage County's role in workforce development</i> 3. Retain existing and recruit new business <ul style="list-style-type: none"> • <i>Market the County to new businesses</i> • <i>Create incentives to attract business</i> • <i>Make County more cost competitive</i>

**Multnomah County Priorities, Strategies and Request for Offers
Basic Living Needs, Education and Vibrant Communities**

FY 2007 Budget
Last Updated February 16, 2006



Priority	Selection Strategies/RFO's We are looking for program offers that...
<p>I want all Multnomah County residents and their families to have their basic living needs met.</p> <p>(Basic Living Needs Team)</p>	<ol style="list-style-type: none"> 1. Provide intervention and coordination of services. <ul style="list-style-type: none"> • <i>Case management and crisis intervention to the most vulnerable</i> • <i>Information and referral to assure access to services</i> • <i>Prevent/address abuse and neglect of the most vulnerable</i> 2. Maintain a Healthy Community and Environment. <ul style="list-style-type: none"> • <i>Prevent or control the spread of communicable disease</i> • <i>Identify/reduce exposure to environmental hazards</i> 3. Assure care for vulnerable members of the community. <ul style="list-style-type: none"> • <i>Access to care and medications</i> • <i>Emphasize prevention and early intervention</i> • <i>Address chronic and urgent care needs</i> 4. Promote healthy behaviors. <ul style="list-style-type: none"> • <i>Empower people to avoid victimization, violence and injury and financial crises</i> • <i>Prevent misuse of alcohol, tobacco and drugs</i> 5. Assist vulnerable populations in obtaining permanent and livable housing. <ul style="list-style-type: none"> • <i>Lead to and keep people in supportive affordable and permanent housing</i> 6. Provide access to income and food to every member of our community. <ul style="list-style-type: none"> • <i>Help individuals/families maintain adequate income and sufficient nutrition</i> • <i>Provide food/income support for those unable to and in emergencies</i>

Priority	Selection Strategies/RFO's We are looking for program offers that...
<p>I want all children in Multnomah County to succeed in school.</p> <p>(Education Team)</p>	<ol style="list-style-type: none"> 1. Ensure the basic needs of children are met as they relate to school success. 2. Prepare children to learn directly or by assisting parents/caregivers <ul style="list-style-type: none"> • <i>Needs should be met as they relate to food, housing, clothing, physical and mental health</i> • <i>Support and educate parents/caregivers</i> • <i>Provide culturally appropriate services and meet the school related needs of ELL youth (or parents/caregivers)</i> 3. Promote reading at grade level by third grade <ul style="list-style-type: none"> • <i>Promote early reading through reading materials to youth who are at risk of not reading at grade level by 3rd grade</i> • <i>Provide opportunities for children to participate in developmentally appropriate activities</i> • <i>Promote parent literacy</i> 4. Promote student performance beyond the 5th grade targeting students performing below standards <ul style="list-style-type: none"> • <i>Foster supportive relationships that enhance student's resilience and engagement in school</i> • <i>Provide a range of additional learning opportunities/extracurricular activities that support academic success</i> 5. Bridge gaps and breakdown barriers to help all youth attend, engage in and succeed in school <ul style="list-style-type: none"> • <i>Mitigate the negative effects of mobility on student achievement</i> • <i>Keep students in productive and positive learning environment beyond the day for the purpose of improving student academic success</i>
<p>I want to have clean, healthy neighborhoods with a vibrant sense of community.</p> <p>(Vibrant Communities Team)</p>	<ol style="list-style-type: none"> 1. Champion a sustainable environment with clean healthy neighborhoods <ul style="list-style-type: none"> • <i>Promote sustainability internally and as a regional stakeholder</i> 2. Provide places and promote opportunities for neighbors to connect <ul style="list-style-type: none"> • <i>Provide public opportunities and/or spaces where neighbors can meet</i> 3. Promote literacy and lifetime learning <ul style="list-style-type: none"> • <i>Provide literacy education programs</i> • <i>Provide opportunities and resources for lifelong learning</i> 4. Provide a variety of cultural and recreational opportunities, particularly before and after school <ul style="list-style-type: none"> • <i>Support local cultural and recreational programs</i> • <i>Provide a place and appropriate activities for children after school</i>

Safety Priority Area Results

Program #	Program Name	Department	Board Rank	Outcome Team Rank	Board Score	Board Votes Received		
						H	M	L
b 15008	Felony Trial Unit A- Property	DA	1	55	15	5	0	0
15010	Felony Trial Unit C- Robbery, Weapons, Gangs	DA	1	1	15	5	0	0
15011	Felony Trial Unit D- Violent Person Crimes	DA	1	1	15	5	0	0
15015A	Domestic Violence Trial Unit	DA	1	14	15	5	0	0
15016	Child Abuse Team- MDT	DA	1	21	15	5	0	0
50034	Adult Sex Offender Treatment and Management	DCJ	1	14	15	5	0	0
50035	Adult High Risk Drug Unit	DCJ	1	26	15	5	0	0
15009	Felony Trial Unit B- Drugs	DA	8	33	14	4	1	0
15014	Juvenile Court Trial Unit	DA	8	28	14	4	1	0
50014	Juvenile Formal Probation Services	DCJ	8	21	14	4	1	0
50018	Juvenile Sex Offender Probation Supervision	DCJ	8	53	14	4	1	0
50023A	Juvenile Detention Services - 48 Beds	DCJ	8	10	14	4	1	0
50023B	Juvenile Detention Services - 32 Beds	DCJ	8	14	14	4	1	0
50030A	Adult Field Services - Felony Supervision	DCJ	8	1	14	4	1	0
60021A	MCSO MCDC Offer A	MCSO	8	1	14	4	1	0
60021B	MCSO MCDC Offer B	MCSO	8	1	14	4	1	0
60021C	MCSO MCDC Offer C	MCSO	8	1	14	4	1	0
60021D	MCSO MCDC Offer D	MCSO	8	1	14	4	1	0
60021E	MCSO MCDC Offer E	MCSO	8	1	14	4	1	0
60021F	MCSO MCDC Offer F	MCSO	8	1	14	4	1	0
60021G	MCSO MCDC Offer G	MCSO	8	10	14	4	1	0
60021H	MCSO MCDC Offer H	MCSO	8	13	14	4	1	0
60021I	MCSO MCDC Offer I	MCSO	8	14	14	4	1	0
60022A	MCSO MCIJ Offer A	MCSO	8	10	14	4	1	0
60022B	MCSO MCIJ Offer B	MCSO	8	21	14	4	1	0
60022C	MCSO MCIJ Offer C	MCSO	8	14	14	4	1	0
60022D	MCSO MCIJ Offer D	MCSO	8	14	14	4	1	0
60022E	MCSO MCIJ Offer E	MCSO	8	28	14	4	1	0
60022F	MCSO MCIJ Offer F	MCSO	8	28	14	4	1	0
60022G	MCSO MCIJ Offer G	MCSO	8	28	14	4	1	0
p 50026	Adult Electronic Monitoring	DCJ	31	118	13	4	0	1
p 91009A	Emergency Management	DCS	31	99	13	4	0	1
15012	Felony Pre-Trial	DA	33	55	13	3	2	0
b 15018	Neighborhood DA	DA	33	99	13	3	2	0
50020	Juvenile Multi-Systemic Treatment Therapy Team (MST)...	DCJ	33	76	13	3	2	0

Safety Priority Area Results

Program #	Program Name	Department	Board Rank	Outcome Team Rank	Board Score	Board Votes Received		
						H	M	L
50021	Juvenile Secure Residential A&D Treatment (RAD)	DCJ	33	42	13	3	2	0
50052A	Addiction Services-Adult Offender Residential	DCJ	33	53	13	3	2	0
50052B	Addiction Services-Adult Offender Residential Maintain Current Service Level...	DCJ	33	41	13	3	2	0
60022H	MCSO MCIJ Offer H	MCSO	33	48	13	3	2	0
60022I	MCSO MCIJ Offer I	MCSO	33	55	13	3	2	0
50015	Juvenile Gang Resource Intervention Team (GRIT)	DCJ	41	33	12	3	1	1
50019	Juvenile Sex Offender Residential Treatment	DCJ	41	26	12	3	1	1
50028A	Adult Offender Housing	DCJ	41	48	12	3	1	1
50032A	Adult Domestic Violence/Deferred Sentencing	DCJ	41	62	12	3	1	1
b 50038	Adult Community Service - Formal Supervision	DCJ	41	93	12	3	1	1
b 15007	Medical Examiner	DA	46	99	12	2	3	0
50010	Juvenile Early Intervention Unit (EIU)	DCJ	46	70	12	2	3	0
50025	Adult Pretrial Supervision Program	DCJ	46	82	12	2	3	0
50047	Addiction Services-Adult Drug Court Program	DCJ	46	48	12	2	3	0
50049A	Addiction Services-Adult Offender Outpatient	DCJ	46	64	12	2	3	0
50053	Addiction Services-Adult Women Residential	DCJ	46	42	12	2	3	0
60016A	MCSO Booking: Booking and Release	MCSO	46	21	12	2	3	0
21009	Youth Gang Prevention	OSCP	46	96	12	2	3	0
y 50027	Adult Transition and Re-Entry Services	DCJ	54	99	11	3	0	2
y 10019	DSS-Justice	NonD	54	73	11	3	0	2
15015B	Domestic Violence Trial Unit- Elder Abuse and Gun DV...	DA	56	70	11	2	2	1
15017	Misdemeanor Trial, Intake, Community Court	DA	56	73	11	2	2	1
b 50011	Juvenile Assessment & Treatment for Youth and Families...	DCJ	56	109	11	2	2	1
50033	Adult Family Supervision Unit	DCJ	56	79	11	2	2	1
50042	Adult Offender Mental Health Services	DCJ	56	40	11	2	2	1
50054	Addiction Services-Housing Services for Dependent Children...	DCJ	56	96	11	2	2	1
40016	Emergency Medical Services	HD	56	88	11	2	2	1
b 10045	Court Appearance Notification System	NonD	56	124	11	2	2	1
21023A	Homeless Youth System	OSCP	56	96	11	2	2	1
15013	District Attorney's Office- Investigations	DA	65	76	11	1	4	0
25082	A&D Outstationed Staff: Alcohol and Drug Assessment, Referral, and Consultat	DCHS	65	88	11	1	4	0
40025B	Corrections Health - Detention Center - 78 beds 5th floor A&B...	HD	65	33	11	1	4	0
40025C	Corrections Health - Detention Center - 156 beds 7th floor...	HD	65	33	11	1	4	0
40025E	Corrections Health - Detention Center - 78 beds 6th floor C&D...	HD	65	33	11	1	4	0
40025F	Corrections Health - Detention Center - 78 beds 7th floor A&B...	HD	65	33	11	1	4	0

Safety Priority Area Results

Program #	Program Name	Department	Board Rank	Outcome Team Rank	Board Score	Board Votes Received			
						H	M	L	
40027A	Corrections Health - Donald E. Long 60 Beds	HD	65	21	11	1	4	0	
40027B	Corrections Health - Donald E. Long 40 Beds	HD	65	64	11	1	4	0	
y	50017	Juvenile Communities of Color Partnership	DCJ	73	109	10	2	1	2
p	50024	Juvenile Latino Shelter Beds	DCJ	73	127	10	2	1	2
y	50030C	Adult Felony Supervision - Maintain Community Supervision...	DCJ	73	76	10	2	1	2
y	50032B	Adult Domestic Violence Court	DCJ	73	79	10	2	1	2
y	50068	Adult Recog Program	DCJ	73	82	10	2	1	2
	25077	Sexual Offense and Abuse Prevention Program	DCHS	78	55	10	1	3	1
	50036	Adult Day Reporting Center	DCJ	78	70	10	1	3	1
	50039	Adult Community Service - Community Court & Bench Probation...	DCJ	78	121	10	1	3	1
b	40025A	Corrections Health - Detention Center - 46 Beds 4th floor...	HD	78	14	10	1	3	1
	60018A	MCSO Court Services - Courthouse	MCSO	78	48	10	1	3	1
	60018B	MCSO Court Services: Justice Center	MCSO	78	48	10	1	3	1
	60020A	MCSO Population Management Unit	MCSO	78	93	10	1	3	1
	40025D	Corrections Health - Detention Center - 156 Beds 8th floor...	HD	85	42	10	0	5	0
	40025G	Corrections Health - Detention Center - 78 Beds 7th floor C&D...	HD	85	42	10	0	5	0
	40025H	Corrections Health - Detention Center - 78 beds 8th floor A&B...	HD	85	42	10	0	5	0
	40025I	Corrections Health - Detention Center - 78 Beds 8th floor C&D...	HD	85	55	10	0	5	0
	40026	Corrections Health - Detention Center - Reception...	HD	85	55	10	0	5	0
	60015	MCSO Transport	MCSO	85	55	10	0	5	0
	60016B	MCSO Booking: Classification	MCSO	85	62	10	0	5	0
y	50028B	Adult Offender Housing Alternative Incarceration Transition Program...	DCJ	92	93	9	2	0	3
y	60008	MCSO Recog at Classification	MCSO	92	132	9	2	0	3
p	60026A	MCSO Wapato Jail Offer A	MCSO	92	145	9	2	0	3
	50061	Addiction Services-DUII Services	DCJ	95	104	9	1	2	2
	40023	Public Health Emergency Preparedness	HD	95	109	9	1	2	2
b	60024A	MCSO LE: Civil Process	MCSO	95	33	9	1	2	2
b	40028A	Corrections Health - Inverness - 160 Beds 10,11,18 & Med Clinic...	HD	98	28	9	0	4	1
b	40028B	Corrections Health - Inverness - 140 Beds Dorm 12 & 13...	HD	98	42	9	0	4	1
	40028C	Corrections Health - Inverness - 285 Beds	HD	98	64	9	0	4	1
	40028D	Corrections Health - Inverness - 54 beds Dorm 16&17...	HD	98	64	9	0	4	1
	40028E	Corrections Health - Inverness - 116 beds dorm 6&7...	HD	98	64	9	0	4	1
	40028F	Corrections Health - Inverness - 116 beds Dorm 8&9...	HD	98	64	9	0	4	1
	40028G	Corrections Health - Inverness - 57beds Dorm 3	HD	98	79	9	0	4	1
	40028H	Corrections Health - Inverness - 114 beds 4 & 5	HD	98	88	9	0	4	1

Safety Priority Area Results

Program #	Program Name	Department	Board Rank	Outcome Team Rank	Board Score	Board Votes Received		
						H	M	L
40028I	Corrections Health - Inverness - 114 beds 1&2	HD	98	88	9	0	4	1
50022	Juvenile Accountability Programs	DCJ	107	82	8	1	1	3
50030B	Adult Felony Supervision-Restore Current Staffing Level...	DCJ	107	73	8	1	1	3
50031	Adult Field Services - Misdemeanor Supervision	DCJ	107	109	8	1	1	3
50049B	Addiction Services-Adult Offender Outpatient Alternative Incarceration Program	DCJ	107	109	8	1	1	3
60024D	MCSO LE: River Patrol	MCSO	107	85	8	1	1	3
60024E	MCSO LE: Patrol East	MCSO	107	85	8	1	1	3
60024F	MCSO LE: Detectives	MCSO	107	104	8	1	1	3
60024G	MCSO LE: Special Investigations Unit	MCSO	107	109	8	1	1	3
50037	Adult Londer Learning Center	DCJ	115	118	8	0	3	2
60019	MCSO Inmate Welfare & Commissary	MCSO	115	107	8	0	3	2
10019B	DSS-Justice Enhanced	NonD	115	127	8	0	3	2
y 50013	Juvenile Informal Intervention	DCJ	118	127	7	1	0	4
y 72097	Public Safety Bond Fund - Completion of Bond Fund Program Projects...	DCM	118	127	7	1	0	4
y 60016C	MCSO Booking: Gresham Temp Holding	MCSO	118	139	7	1	0	4
y 60024C	MCSO LE: Countywide Investigations	MCSO	118	85	7	1	0	4
y 60027A	MCSO School Resource Officers	MCSO	118	132	7	1	0	4
y 60027B	MCSO School Resource Officer: Corbett School District...	MCSO	118	145	7	1	0	4
y 60030	MCSO TriMet Transit Police	MCSO	118	145	7	1	0	4
y 60031	MCSO Gang Task Force	MCSO	118	109	7	1	0	4
y 21011	DV Gang Intervention Project	OSCP	118	121	7	1	0	4
50062	Addiction Services-Jail/Community Transition Program ...	DCJ	127	109	7	0	2	3
40045	Regional Emergency Preparedness	HD	127	132	7	0	2	3
60025	MCSO Corrections Work Crews	MCSO	127	88	7	0	2	3
50067	DCJ Weed & Seed Pass Through	DCJ	130	151	6	0	1	4
91009B	Emergency Management - Business Continuation Plan...	DCS	130	139	6	0	1	4
40051	Corrections Health - Nurse Training	HD	130	139	6	0	1	4
60020C	MCSO Population Management Unit: Mental Health	MCSO	130	132	6	0	1	4
60023	MCSO Transport Vehicle	MCSO	130	126	6	0	1	4
60024B	MCSO LE: Concealed Handgun Permits	MCSO	130	139	6	0	1	4
60029	MCSO Domestic Violence/Elder Abuse Protection	MCSO	130	107	6	0	1	4
60037	MCSO Digital Booking Recording System	MCSO	130	99	6	0	1	4
10013A	Local Public Safety Coordinating Council	NonD	130	132	6	0	1	4
21010	Diversion	OSCP	130	132	6	0	1	4
21014	Court Care	OSCP	130	139	6	0	1	4

Safety Priority Area Results

Program #	Program Name	Department	Board Rank	Outcome Team Rank	Board Score	Board Votes Received		
						H	M	L
50040	Adult and Juvenile Forest Project	DCJ	141	127	5	0	0	5
50041	Adult Restorative Justice	DCJ	141	145	5	0	0	5
60020B	MCSO Population Management Unit: Furlough Supervision...	MCSO	141	124	5	0	0	5
60024H	MCSO LE: Patrol West	MCSO	141	123	5	0	0	5
60026B	MCSO Wapato Jail Offer B	MCSO	141	145	5	0	0	5
60026C	MCSO Wapato Jail Offer C	MCSO	141	151	5	0	0	5
60026D	MCSO Wapato Jail Offer D	MCSO	141	151	5	0	0	5
60026E	MCSO Wapato Jail Offer E	MCSO	141	151	5	0	0	5
60028	MCSO False Alarm Reduction Program	MCSO	141	151	5	0	0	5
60032	MCSO Human Trafficking Task Force	MCSO	141	139	5	0	0	5
60033	MCSO Metro Services	MCSO	141	145	5	0	0	5
60036	Drug and alcohol testing for inmates	MCSO	141	118	5	0	0	5
60038	MCSO Wapato Jail: Mothball Costs for Facility	MCSO	141	117	5	0	0	5
60039	MCSO Additional Court Guards	MCSO	141	104	5	0	0	5
10018	Courtroom Facilities Costs	NonD	141	132	5	0	0	5

Accountability Priority Area Results

Program #	Program Name	Department	Board Rank	Outcome Team Rank	Board Score	Board Votes Received		
						H	M	L
72006A	Payroll	DCM	1	8	15	5	0	0
72044	Facilities Maintenance & Operations	DCM	1	26	15	5	0	0
b 72068	IT - Desktop Services & Helpdesk	DCM	1	35	15	5	0	0
91008A	Elections	DCS	1	1	15	5	0	0
10014	County Attorney's Office	NonD	1	8	15	5	0	0
72005	Accounts Payable	DCM	6	8	14	4	1	0
b 72007	Central Procurement & Contracts Administration	DCM	6	40	14	4	1	0
72010	Employee Benefits	DCM	6	17	14	4	1	0
72018A	Budget Office	DCM	6	1	14	4	1	0
b 72067	IT - Telecommunications Services	DCM	6	40	14	4	1	0
y 72069	IT - Wide Area Network Services	DCM	11	40	13	4	0	1
72004A	General Ledger	DCM	12	8	13	3	2	0
72008	Retirement Programs	DCM	12	22	13	3	2	0
72023	A&T- Property Tax Collection	DCM	12	8	13	3	2	0
72041	Treasury	DCM	12	8	13	3	2	0
72046	Facilities Real Estate Portfolio Management	DCM	12	40	13	3	2	0
72047	Facilities Property Management	DCM	12	40	13	3	2	0
b 72060	Electronic Services	DCM	12	49	13	3	2	0
b 60001	MCSO Executive Budget	MCSO	12	88	13	3	2	0
b 72073A	IT - Disaster Recovery (Option 1)	DCM	20	76	12	3	1	1
72089	Central Human Resources Classification, Compensation and Employment Serv	DCM	20	47	12	3	1	1
91012	County Surveyor's Office	DCS	20	30	12	3	1	1
b 10055	Strategic Investment Fund	NonD	20	65	12	3	1	1
72035	SAP Integrated Information System	DCM	24	30	12	2	3	0
72037	Tax Administration (Non-Itax)	DCM	24	52	12	2	3	0
72071A	IT - Application Services	DCM	24	52	12	2	3	0
b 60002	MCSO Professional Standards	MCSO	24	76	12	2	3	0
10000	Chair's Office	NonD	24	1	12	2	3	0
10001	BCC District 1	NonD	24	1	12	2	3	0
10002	BCC District 2	NonD	24	1	12	2	3	0
10003	BCC District 3	NonD	24	1	12	2	3	0
10004	BCC District 4	NonD	24	1	12	2	3	0
10007	Auditor's Office	NonD	24	8	12	2	3	0
10011A	Public Affairs Office	NonD	24	35	12	2	3	0
b 10022	Elders in Action	NonD	24	65	12	2	3	0

Accountability Priority Area Results

Program #	Program Name	Department	Board Rank	Outcome Team Rank	Board Score	Board Votes Received			
						H	M	L	
y	10015A	Citizen Involvement Committee	NonD	36	40	11	3	0	2
y	10030	Capital Debt Retirement Fund	NonD	36	46	11	3	0	2
p	10052	Debt Reserve Cash Transfer	NonD	36	96	11	3	0	2
	72014	Workers' Compensation	DCM	39	22	11	2	2	1
	72021	A&T- Records Management	DCM	39	49	11	2	2	1
	72025	A&T-Board of Property Tax Appeals	DCM	39	22	11	2	2	1
	72051	Facilities Capital - Asset Preservation (AP Fund)...	DCM	39	17	11	2	2	1
	72059	Records Section	DCM	39	69	11	2	2	1
	72061	Distribution Services	DCM	39	57	11	2	2	1
	72090	Central Human Resources Employee and Labor Relations...	DCM	39	8	11	2	2	1
	40020	Vital Records	HD	39	62	11	2	2	1
b	95000B	Contingency - ITAX Sunset	NonD	39	82	11	2	2	1
	72013	Liability Risk Program	DCM	48	22	11	1	4	0
	72015	Loss Prevention/Safety	DCM	48	17	11	1	4	0
	72027	A&T-Property Assessment - Commercial	DCM	48	20	11	1	4	0
	72028	A&T-Property Assessment - Business Personal Property...	DCM	48	35	11	1	4	0
b	72029	A&T-Property Assessment - Residential	DCM	48	8	11	1	4	0
	72049	Facilities Capital Improvement Program (CIP Fund)...	DCM	48	26	11	1	4	0
y	72074	IT - Information Security	DCM	54	70	10	2	1	2
y	10035	Revenue Bonds	NonD	54	65	10	2	1	2
y	10056	BIT Stabilization Fund	NonD	54	64	10	2	1	2
	72012	Property Risk Program	DCM	57	30	10	1	3	1
	72022	A&T- Document Recording & Records Storage/Retrieval ...	DCM	57	49	10	1	3	1
	72024	A&T- Marriage License / Domestic Partner Registry...	DCM	57	62	10	1	3	1
	10033	Equipment Acquisition Fund	NonD	57	82	10	1	3	1
y	10011B	PAO - Legislative Assistance	NonD	61	81	9	2	0	3
p	10053	Capital Improvement, Asset Preservation Loan	NonD	61	95	9	2	0	3
	72058	Fleet Services	DCM	63	30	9	1	2	2
	10029	Centralized Boardroom Expenses	NonD	63	88	9	1	2	2
	10031	General Obligation Bond Sinking Fund	NonD	63	52	9	1	2	2
b	10032	PERS Pension Bond Sinking Fund	NonD	63	20	9	1	2	2
	10058	211 Information & Referral	NonD	63	65	9	1	2	2
	72088	Central Human Resources Affirmative Action, Diversity, Equity & Cultural Comp	DCM	68	35	9	0	4	1
	25005	DCHS Electronic Client Information System	DCHS	69	76	8	1	1	3
b	72000B	Deputy Department Director	DCM	69	26	8	1	1	3

Accountability Priority Area Results

Program #	Program Name	Department	Board Rank	Outcome Team Rank	Board Score	Board Votes Received		
						H	M	L
72011	Health Promotion	DCM	69	88	8	1	1	3
72062	Material Management	DCM	69	72	8	1	1	3
72072	IT - Asset Management	DCM	69	76	8	1	1	3
72075	IT - Public Access to County Services	DCM	69	74	8	1	1	3
72093	Central Human Resources Process Automation	DCM	69	96	8	1	1	3
40050	Corrections Health - EMR	HD	69	88	8	1	1	3
72026	A&T-Property Assessment- Special Programs	DCM	77	47	8	0	3	2
b 72091	Central Human Resources Unemployment Insurance	DCM	77	35	8	0	3	2
y 10015B	Citizen Accountability- Additional Citizen Voices in County Government...	NonD	79	72	7	1	0	4
72004B	General Ledger - Enhanced Fiscal Compliance	DCM	80	52	7	0	2	3
72018B	Performance Measurement and Planning	DCM	80	52	7	0	2	3
72045	Facilities Operations - Pass Through Expenses	DCM	80	58	7	0	2	3
72070	IT - Customer Advocacy	DCM	80	59	7	0	2	3
80023	Theft Detection System	LIB	80	82	7	0	2	3
10009A	CCFC Community Engagement	NonD	80	59	7	0	2	3
10009B	Youth Commission Enhancement	NonD	80	71	7	0	2	3
10012	Cultural Diversity Conference	NonD	80	59	7	0	2	3
b 10020	Tax Revenue Anticipation Notes	NonD	80	26	7	0	2	3
72032A	A&T Business Application Systems Enhancements	DCM	89	76	6	0	1	4
72032B	A&T Business Application Systems Upgrade	DCM	89	82	6	0	1	4
72036	Personal Income Tax Collection (ITAX)	DCM	89	96	6	0	1	4
72052	Facilities Capital Improvement Program (CIP fund) OTO #2...	DCM	89	88	6	0	1	4
b 72087	Central Human Resources Talent Development	DCM	89	30	6	0	1	4
10009C	Youth Engagement & Cultural Competency Training	NonD	89	82	6	0	1	4
72006B	Payroll - Enhanced training and auditing	DCM	95	74	5	0	0	5
72050	Facilities Capital Improvement Program (CIP Fund) OTO #1...	DCM	95	88	5	0	0	5
72071B	IT-Application Services Enhanced	DCM	95	88	5	0	0	5
72073B	Disaster Recovery (Option 2)	DCM	95	96	5	0	0	5
72073C	Disaster Recovery (Option 3)	DCM	95	96	5	0	0	5
10008	Tax Supervising & Conservation Commission	NonD	95	82	5	0	0	5
10037	Progress Board Parity	NonD	95	96	5	0	0	5
10038	Public Accountability -- Ombudsman Program	NonD	95	88	5	0	0	5

Basic Needs Priority Area Results

Program #	Program Name	Department	Board Rank	Outcome Team Rank	Board Score	Board Votes Received		
						H	M	L
25061	Mental Health Residential Services	DCHS	1	22	15	5	0	0
25014	DD ACCESS & PROTECTIVE SERVICES	DCHS	2	12	14	4	1	0
25068	Early Childhood and School Aged Outpatient Mental Health Services...	DCHS	2	22	14	4	1	0
b 25069	Psychiatric Residential Treatment Services for Children...	DCHS	2	56	14	4	1	0
25074	Child Abuse Mental Health Services	DCHS	2	22	14	4	1	0
25080	Adult Outpatient Addiction Treatment	DCHS	2	7	14	4	1	0
b 25090	A&D Detoxification	DCHS	2	55	14	4	1	0
b 25093	A&D Adult Residential	DCHS	2	50	14	4	1	0
b 25094	A&D Youth Residential Treatment	DCHS	2	46	14	4	1	0
40030	Primary Care - Mid-County Health Clinic	HD	2	22	14	4	1	0
40031	Primary Care - East County Health Clinic	HD	2	22	14	4	1	0
40032	Primary Care - Northeast Health Clinic	HD	2	22	14	4	1	0
b 40033	Primary Care - Westside Health Clinic and HIV Clinic...	HD	2	36	14	4	1	0
40034	Primary Care - LaClinica Health Clinic	HD	2	22	14	4	1	0
40035	Primary Care - North Portland Health Clinic	HD	2	22	14	4	1	0
21022	Homeless Families	OSCP	2	1	14	4	1	0
y 25022	ADS Adult Care Home Program	DCHS	17	46	13	4	0	1
y 25023A	ADS Long Term Care	DCHS	17	7	13	4	0	1
y 25024A	ADS Adult Protective Services	DCHS	17	18	13	4	0	1
y 25103	Mental Health Inpatient Services - Verity	DCHS	17	22	13	4	0	1
25012	DD BASIC NEEDS	DCHS	21	12	13	3	2	0
b 25013	DD LIFELINE SERVICES	DCHS	21	56	13	3	2	0
25021A	ADS Community Safety Net	DCHS	21	44	13	3	2	0
25055	Mental Health Crisis Call Center	DCHS	21	1	13	3	2	0
25056	Mental Health Urgent Care Walk-in Clinic and Mobile Outreach...	DCHS	21	1	13	3	2	0
25070	Children's Intensive Community Based Mental Health Services...	DCHS	21	42	13	3	2	0
25087	A&D Residential Treatment - Women Designated	DCHS	21	18	13	3	2	0
21020	Emergency Services	OSCP	21	22	13	3	2	0
25060	Mental Health Transitional Housing	DCHS	29	7	12	3	1	1
40037	Dental Services	HD	29	39	12	3	1	1
40039	The Women, Infants and Children's (WIC) Program	HD	29	18	12	3	1	1
15019	Victims Assistance	DA	32	42	12	2	3	0
15020	Child Support Enforcement	DA	32	7	12	2	3	0
25026	ADS Public Guardian/Conservator	DCHS	32	12	12	2	3	0
25057	Mental Health Children's Sub-Acute Services	DCHS	32	39	12	2	3	0

Basic Needs Priority Area Results

Program #	Program Name	Department	Board Rank	Outcome Team Rank	Board Score	Board Votes Received		
						H	M	L
25062	Mental Health Outpatient Treatment Services - Verity...	DCHS	32	6	12	2	3	0
25063	Mental Health Treatment and Medication for the Uninsured...	DCHS	32	22	12	2	3	0
25095	Youth Alcohol and Drug Outpatient Services	DCHS	32	39	12	2	3	0
25020	ADS Community Access	DCHS	39	7	11	2	2	1
25058	Involuntary Commitment Investigators, Court Examiners...	DCHS	39	22	11	2	2	1
25073	County Operated Early Childhood Mental Health Services...	DCHS	39	64	11	2	2	1
b 25078A	Culturally Competent Mental Health Services	DCHS	39	75	11	2	2	1
25092	Community Engagement Program (CEP)	DCHS	39	36	11	2	2	1
25097	Methamphetamine Treatment Expansion and Enhancement...	DCHS	39	66	11	2	2	1
25100	A&D Housing Services for Dependent Children	DCHS	39	52	11	2	2	1
25075	Emergency Holds	DCHS	46	51	11	1	4	0
b 25081	A & D Community Based Services (CBS)	DCHS	46	12	11	1	4	0
40022	HIV Care Services	HD	46	36	11	1	4	0
40041	Breast and Cervical Health Program	HD	46	56	11	1	4	0
b 40044	STD, HIV and Hepatitis C Community Prevention Program...	HD	46	4	11	1	4	0
y 40024	Medicaid/Medicare Eligibility	HD	51	35	10	2	1	2
y 40040	Children's Assessment Center	HD	51	81	10	2	1	2
25004	Gateway Children's Receiving Center	DCHS	53	81	10	1	3	1
b 25040A	Domestic Violence Victim Services and Coordination...	DCHS	53	18	10	1	3	1
25072	Bienestar Mental Health Services	DCHS	53	77	10	1	3	1
25083	A&D Recovery Supports	DCHS	53	63	10	1	3	1
25091	A&D Sobering	DCHS	53	85	10	1	3	1
25105	Mental Health Services for Transition Aged Youth	DCHS	53	69	10	1	3	1
25113	A&D Supportive Housing	DCHS	53	46	10	1	3	1
b 40043	Communicable Disease Prevention Control	HD	53	4	10	1	3	1
25096	African American Youth A&D Treatment	DCHS	61	66	9	1	2	2
25106	Mental Health Outpatient Services for African American Women...	DCHS	61	60	9	1	2	2
b 50009	DCJ Family Court Services	DCJ	61	22	9	1	2	2
10023	Elders in Action Ombudsman Services	NonD	61	85	9	1	2	2
b 21006	Energy Services	OSCP	61	12	9	1	2	2
21024	Runaway Youth Services	OSCP	66	60	9	0	4	1
21025	Housing Programs	OSCP	66	52	9	0	4	1
25041	Responding to Co-Occurring DV, Mental Illness, and Addiction...	DCHS	68	92	8	1	1	3
25059	Mental Health Commitment Monitors	DCHS	68	71	8	1	1	3
25110	Traumatic Brain Injury Client Systemic Coordination and Efficiency Program ...	DCHS	68	85	8	1	1	3

Basic Needs Priority Area Results

Program #	Program Name	Department	Board Rank	Outcome Team Rank	Board Score	Board Votes Received		
						H	M	L
91006	Housing Program	DCS	68	73	8	1	1	3
21039	Bienestar Ortiz Site	OSCP	68	46	8	1	1	3
25102	Mental Health Respite Services	DCHS	73	68	8	0	3	2
y 25067	Family Care Coordination Team	DCHS	74	56	7	1	0	4
25023B	ADS Long Term Care Scaled Offer B	DCHS	75	81	7	0	2	3
25024B	ADS Adult Protective Services - Add Mental Health Capacity...	DCHS	75	92	7	0	2	3
25040B	Centralized Crisis Line	DCHS	75	76	7	0	2	3
25065	Mental Health Outreach to the Public Health Clinics...	DCHS	75	97	7	0	2	3
25071	Therapeutic School	DCHS	75	77	7	0	2	3
25099	Family Alcohol and Drug Free Housing Network (FAN)...	DCHS	75	52	7	0	2	3
25112	Warrior Down Project	DCHS	75	80	7	0	2	3
40018	Vector and Nuisance Control	HD	75	64	7	0	2	3
25023C	ADS Long Term Care Scaled Offer C	DCHS	83	97	6	0	1	4
25042	DV Prevention and Early Intervention	DCHS	83	89	6	0	1	4
25064	State Hospital Waitlist Reduction Program	DCHS	83	73	6	0	1	4
25086	Alcohol and Drug Abuse Prevention	DCHS	83	77	6	0	1	4
b 25098	Family Involvement Team (FIT)	DCHS	83	44	6	0	1	4
25101	Mental Health Beginning Working Capital	DCHS	83	92	6	0	1	4
25108	A & D Prevention - Youth Microenterprise	DCHS	83	97	6	0	1	4
b 40042	Health Inspections & Education	HD	83	12	6	0	1	4
40049	Environmental Health - Vector Research	HD	83	97	6	0	1	4
10017	Strategic Investment Program Community Housing	NonD	83	92	6	0	1	4
10041	Summer Food Program Expansion Project	NonD	83	89	6	0	1	4
10044	Tax Credit Outreach & Assistance	NonD	83	69	6	0	1	4
10051	Family Advocate Model	NonD	83	71	6	0	1	4
b 25025	ADS Adult Protective Services Financial Abuse Forensic Capacity...	DCHS	96	62	5	0	0	5
25066	Mental Health Organization Provider Tax	DCHS	96	81	5	0	0	5
25078B	Culturally Competent Mental Health Services Scaled Offer...	DCHS	96	88	5	0	0	5
25085	Gambling Addiction Treatment	DCHS	96	89	5	0	0	5
25109	A & D Prevention - School Curriculum	DCHS	96	97	5	0	0	5
25111	A & D Prevention - Parent Economic Support Pilot	DCHS	96	97	5	0	0	5
10050	Child Care Quality Enhancement	NonD	96	92	5	0	0	5

Thriving Economy Priority Area Results

Program #	Program Name	Department	Board Rank	Outcome Team Rank	Board Score	Board Votes Received		
						H	M	L
91014	Road Maintenance	DCS	1	4	15	5	0	0
91015	Bridge Maintenance & Operations	DCS	1	1	15	5	0	0
b 10016	Strategic Investment Program Contractual Obligations...	NonD	3	9	13	3	2	0
b 10048	Oregon Science & Technolgy Partnership Pass Through...	NonD	4	13	12	3	1	1
91013	Road Engineering & Operations	DCS	5	2	12	2	3	0
91019	Transportation Planning	DCS	5	4	12	2	3	0
91016	Bridge Engineering	DCS	7	2	11	2	2	1
91017	Transportation Capital	DCS	7	4	11	2	2	1
91025	Road Fund Transfer to Willamette River Bridge Fund...	DCS	7	7	11	2	2	1
10021	State Regional Investment Program	NonD	10	9	11	1	4	0
10028	Convention Center Fund	NonD	11	15	10	0	5	0
y 10049	East Metro Economic Alliance Pass Through	NonD	12	8	9	2	0	3
91026	Road Fund Transfer to Bike & Pedestrian Fund	DCS	13	9	9	1	2	2
10027	Business Income Tax Pass-Through	NonD	14	14	8	0	3	2
91022	County Road Fund Payment to City of Gresham	DCS	15	12	6	0	1	4
91021	County Road Fund Payment to City of Portland	DCS	16	15	5	0	0	5
91023	County Road Fund Payment to City of Fairview	DCS	16	17	5	0	0	5
91024	County Road Fund Payment to City of Troutdale	DCS	16	17	5	0	0	5

Education Priority Area Results

Program #	Program Name	Department	Board Rank	Outcome Team Rank	Board Score	Board Votes Received		
						H	M	L
40056A	Early Childhood Services - High Risk Prenatal	HD	1	8	15	5	0	0
40056B	Early Childhood Services - High Risk Infants and Children ...	HD	1	1	15	5	0	0
b	40021	Immunization	HD	3	14	4	1	0
b	21034	Child Development Services	OSCP	3	18	4	1	0
y	25076A	County Operated School Based Mental Health Services...	DCHS	5	15	13	4	0
y	40038A	School Based Health Centers - High Schools	HD	5	6	13	4	0
y	40056C	Early Childhood Services - At Risk Parents	HD	5	15	13	4	0
	40038B	School Based Health Centers - Middle Schools	HD	8	12	12	3	1
	21037	Services for Sexual Minority Youth	OSCP	9	17	12	2	3
b	25076B	County Operated School Based Mental Health Services Scaled Offer...	DCHS	10	33	11	2	2
b	40019	Lead Poisoning Prevention	HD	10	29	11	2	2
b	10026	Multnomah County Schools	NonD	10	21	11	2	2
	21015	Teen Parent Services	OSCP	10	18	11	2	2
	21032A	Touchstone 10 month and .5 FTE - Current Service Level...	OSCP	10	1	11	2	2
	21033	Social and Support Svcs for Educational Success	OSCP	10	8	11	2	2
b	80005A	Books 2 U-Current Service Level	LIB	16	1	11	1	4
	80006A	Early Childhood Resources-Current Service Level	LIB	16	12	11	1	4
	21035	Alcohol, Tobacco, and Other Drug Svcs	OSCP	16	22	11	1	4
p	21031A	SUN Community Schools (41 sites)	OSCP	19	1	10	2	1
p	21031B	SUN Community Schools (5 schools)	OSCP	19	1	10	2	1
b	80003A	School Corps-Current Service Level	LIB	21	6	10	1	3
	21036	Gender Specific Svcs for Girls	OSCP	21	25	10	1	3
	50016	Juvenile Education Advocate	DCJ	23	33	9	1	2
	10025	County School Fund	NonD	23	29	9	1	2
	80004A	Juvenile Justice Outreach-Current Service Level	LIB	25	29	9	0	4
b	21038	Standards Based Tutoring	OSCP	26	8	8	1	1
y	10059	School Funding support	NonD	27	22	7	1	0
	80006B	Early Childhood Resources-Enhanced	LIB	28	25	7	0	2
	10060	Regional Arts & Culture Council Sun Arts	NonD	28	20	7	0	2
	80003B	School Corps-Enhanced	LIB	30	25	6	0	1
	80005B	Books 2 U-Enhanced	LIB	30	22	6	0	1
b	21032B	Touchstone - 12 Month Staffing - Enhanced	OSCP	30	8	6	0	1
	21032C	Touchstone Full-Time FTE - Enhanced	OSCP	30	25	6	0	1
	40017	Students Today Aren't Ready for Sex (STARS)	HD	34	29	5	0	0

Vibrant Economy Priority Area Results

Program #	Program Name	Department	Board Rank	Outcome Team Rank	Board Score	Board Votes Received		
						H	M	L
	80001A Regional Libraries-Base Level	LIB	1	4	15	5	0	0
	80000A Central Library-Base Level	LIB	2	4	14	4	1	0
p	91020A Land Use Planning - Base Service	DCS	3	11	13	4	0	1
	91002A Animal Services Field Services - Base Level	DCS	4	8	13	3	2	0
b	91002B Animal Services Field Services - Current Service Level...	DCS	4	12	13	3	2	0
	91003A Animal Services Shelter Operations - Base Level	DCS	4	6	13	3	2	0
p	91003B Animal Services Shelter Operations - Current Service Level...	DCS	4	14	13	3	2	0
	80002B Neighborhood Libraries-Current Service Level	LIB	4	1	13	3	2	0
	91004 Animal Services Spay and Neuter Program	DCS	9	12	12	3	1	1
	91020B Land Use Planning - Current Service	DCS	10	9	12	2	3	0
	80007A Adult Outreach-Current Service Level	LIB	10	9	12	2	3	0
b	80001B Regional Libraries-Current Service Level	LIB	12	1	11	2	2	1
b	80024 Troutdale Neighborhood Library	LIB	12	22	11	2	2	1
b	80025 New Columbia Neighborhood Library	LIB	12	24	11	2	2	1
	91005 Tax Title	DCS	15	15	11	1	4	0
b	72003 Sustainability Team	DCM	16	7	10	1	3	1
b	80000B Central Library-Current Service Level	LIB	16	1	10	1	3	1
	10024 Regional Arts & Culture Council	NonD	18	17	8	1	1	3
	72017 Recreation Fund Payment to Metro	DCM	19	17	8	0	3	2
	72009 Bus Pass Program	DCM	20	17	7	0	2	3
	80000C Central Library-Restore FY 04 Level	LIB	21	20	5	0	0	5
	80001C Regional Libraries-Restore FY 04 Level	LIB	21	20	5	0	0	5
	80002C Neighborhood Libraries-Restore FY 04 Level	LIB	21	15	5	0	0	5
	80007B Adult Outreach-Enhanced	LIB	21	24	5	0	0	5
	10040 Parent Leadership/Community Organizing for Family Issues...	NonD	21	23	5	0	0	5



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

Board Clerk Use Only

Meeting Date: 03/15/06
Agenda Item #: WS-3
Est. Start Time: 1:30 PM
Date Submitted: 02/27/06

BUDGET MODIFICATION: -

Agenda Title: Board Work Session on Fiscal Year 2007 Budget Process

Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.

Date Requested:	<u>March 15, 2006</u>	Time Requested:	<u>1.5 hours</u>
Department:	<u>Department of County Management</u>	Division:	<u>Budget Office</u>
Contact(s):	<u>Karyne Dargan, Dave Boyer</u>		
Phone:	<u>503-988-3312</u>	Ext.	<u>22457</u>
		I/O Address:	<u>503/5/531</u>
Presenter(s):	<u>Dave Boyer, Karyne Dargan, Tom Moss of Public Strategies Group (PSG), and invited staff</u>		

General Information

1. What action are you requesting from the Board?

This work session will offer the Board a first chance to discuss its composite ranking of the FY 2007 budget program offers that have been submitted in each priority area. The Budget Office and PSG will facilitate a discussion by priority/outcome in which the BCC will view its composite ranking by priority area as well as each Outcome Team's ranking of the programs assigned to their team. Discussion will focus on clarifying understandings among Board members on the programs. There are no decisions to be made.

2. Please provide sufficient background information for the Board and the public to understand this issue.

The County is in the second year of priority-based budgeting, a different way of preparing its annual budget. The focus will be on what to keep, not on what to cut. The County wants to assure that it delivers results that matter most to citizens at the price citizens are willing to pay. In completing this budget priority-setting process, the County also wants to prepare itself to set priorities and focus the budget on results in FY 2007 and beyond.

3. Explain the fiscal impact (current year and ongoing).

N/A - Board work session only.

4. Explain any legal and/or policy issues involved.

N/A - Board work session only.

5. Explain any citizen and/or other government participation that has or will take place.

The budget priority-setting process has included significant public participation. Several community forums have been held to date, and additional public hearings and community forums have been scheduled at various times during the upcoming months.

Required Signatures

**Department/
Agency Director:**

David G. Boyer

Date: 02/25/06

Budget Analyst:

Kayne Dargatzis

Date: 02/25/06

Department HR:

Date:

Countywide HR:

Date:

MULTNOMAH COUNTY OREGON

03/14/2006

9:00 a.m. – 11:00ish p.m. (12:00 p.m.)

Boardroom



Agenda BCC Briefing

1. Where We Are –
 - Review of the Work Plan
 - i. **Step 1 -Confirm Fiscal Parameters, Priorities (11/20/05) - Done**
 - ii. **Step 2 – Outcome Teams Develop Results Maps, Strategies and Indicators for Using Multnomah County Resources (11/22/05) - Done**
 - iii. **Step 3 –Departments Develop Program Offers for Each Priority (1/27/06) - Done**
 - iv. **Step 4 – Offers Ranked by Outcome Teams Based on Contribution to Priority Area (2/28/06) - Done**
 - v. Step 5 – Board Ranks Offers Based on their Contribution to Priority (03/24/06)
 - vi. Step 6 – Chair develops Executive Budget (05/04/06)
 - vii. Step 7 – Board reviews, modifies and adopts County Budget (06/22/06)

2. Overview of Worksessions and Discussion of Rankings – Dave Boyer, Karyne Dargan, Tom Moss, PSG (10 min)
 - PSG will facilitate a discussion by priority/outcome in which the BCC will view its composite ranking by Priority Area as well as each Priority Team’s ranking of the programs assigned to their team. Discussion will focus on clarifying understandings among Board members on the programs. There are no decisions to be made

Safety Team (70 min)

- ***I want to feel safe at home, work, school, and at play*** – Becky Porter - Team Leader, Hector Roche – Team Facilitator, Steve Liday, Scott Marcy, Mary Li, Ray Hudson, Larry Aab, Dave Boyer, Doug Bray, Laurie Abraham, Jim Lasher, Matt Nice, and department staff

Accountability Team (40 min)

- ***I want my government to be accountable at every level*** – Carol Ford – Team Leader, Mindy Harris, Shaun Coldwell, Bob Thomas, Gary Sinnen, Helen Williams, Christian Elkin, and department staff

3. Tomorrow’s worksession

MULTNOMAH COUNTY OREGON

03/15/2006

9:00 a.m. – 11:00ish a.m. (12:00 p.m.) &

1:30 p.m. – 2:50 p.m.

Boardroom



Agenda BCC Briefing

9:00 a.m. – 11:00 a.m. (12:00 p.m.)

1. Opening Comments – Chair Linn
2. Discussion of Rankings – PSG, Priority Team Members, Departments
 - PSG will facilitate a discussion by priority/outcome in which the BCC will view its composite ranking by Priority Area as well as each Priority Team's ranking of the programs assigned to their team. Discussion will focus on clarifying understandings among Board members on the programs. There are no decisions to be made

Basic Living Needs Team (90 min)

- ***I want all Multnomah County residents and their families to have their basic living needs met*** – Kathy Tinkle, Tricia Tillman – Team Leads, Angela Burdine, Jenny Morf – Team Facilitators, Sandy Haffey, Grace Walker, Julie Neburka, Janet Hawkins, Dave Koch, Patricia Botsford, Chris Tobkin, Alexander Patterson, Mike Jaspin and department staff

Thriving Economy Team (30 min)

- ***I want Multnomah County to have a thriving economy*** – Doug Butler – Team Leader, Mike Oswald – Team Facilitator, Molly Chidsey, Becky Cobb, Tom Weldon, Mark Campbell

1:30 p.m. – 2:50 p.m.

School Success Team (50 min)

- ***I want all children in Multnomah County to succeed in school*** – Vailey Oehlke – Team Lead, Mike Waddell – Team Facilitator, Peggy Samolinski, Satish Nath, Larry Randall, Ching Hay and department staff

Vibrant Communities Team (30 min)

- ***I want to have clean, healthy neighborhoods with a vibrant sense of community*** – Doug Butler – Team Lead, Mike Oswald – Team Facilitator, Molly Chidsey, Becky Cobb, Tom Weldon, Mark Campbell and department staff

3. Wrap – Up , Next Steps

New Programs - Submitted General Fund Offers

Agency	Program Offer Number and Name	FY07 Expense
NonD	10009B Youth Commission Enhancement	\$ 63,089
NonD	10009C Youth Engagement & Cultural Competency Training	54,528
NonD	10011B PAO - Legislative Assistance	19,606
	Citizen Accountability- Additional Citizen Voices in County	
NonD	10015B Government	51,870
NonD	10019B DSS-Justice Enhanced	112,103
NonD	10037 Progress Board Parity	20,000
NonD	10038 Public Accountability -- Ombudsman Program	127,416
NonD	10040 Parent Leadership/Community Organizing for Family Issues	74,735
NonD	10041 Summer Food Program Expansion Project	75,000
NonD	10042 Kindergarten Readiness Baseline Survey	41,239
NonD	10044 Tax Credit Outreach & Assistance	75,000
NonD	10058 211 Information & Referral	192,000
NonD	10059 School Funding support	5,000,000
DSCP	21010 Diversion	2,118,920
DSCP	21011 DV Gang Intervention Project	172,566
DSCP	21032B Touchstone - 12 Month Staffing - Enhanced	277,913
DSCP	21032C Touchstone Full-Time FTE - Enhanced	1,729,462
DSCP	21038 Standards Based Tutoring	204,892
DCHS	25005 DCHS Electronic Client Information System	1,477,669
DCHS	25024B ADS Adult Protective Services - Add Mental Health Capacity	182,677
	ADS Adult Protective Services Financial Abuse Forensic	
DCHS	25025 Capacity	150,000
DCHS	25041 Responding to Co-Occurring DV, Mental Illness, and Addiction	189,566
DCHS	25042 DV Prevention and Early Intervention	90,311
DCHS	25078B Culturally Competent Mental Health Services Scaled Offer	2,000,000
DCHS	25108 A & D Prevention - Youth Microenterprise	75,000
DCHS	25109 A & D Prevention - School Curriculum	594,150
	Traumatic Brain Injury Client Systemic Coordination and	
DCHS	25110 Efficiency Program	50,000
DCHS	25111 A & D Prevention - Parent Economic Support Pilot	75,000
Health	40049 Environmental Health - Vector Research	22,000
Health	40050 Corrections Health - EMR	1,244,985
Health	40051 Corrections Health - Nurse Training	172,057
DCJ	50016 Juvenile Education Advocate	227,945
DCJ	50024 Juvenile Latino Shelter Beds	219,000
DCJ	50032B Adult Domestic Violence Court	172,294
DCJ	50040 Adult and Juvenile Forest Project	1,450,468
DCJ	50041 Adult Restorative Justice	328,541
DCJ	50062 Addiction Services-Jail/Community Transition Program	499,631
Sheriff	60008 MCSO Recog at Classification	929,196
Sheriff	60020B MCSO Population Management Unit: Furlough Supervision	309,086
Sheriff	60020C MCSO Population Management Unit: Mental Health	211,851
Sheriff	60023 MCSO Transport Vehicle	185,000
Sheriff	60026A MCSO Wapato Jail Offer A	2,914,135
Sheriff	60026B MCSO Wapato Jail Offer B	4,815,207
Sheriff	60026C MCSO Wapato Jail Offer C	1,247,999

New Programs - Submitted General Fund Offers

Agency	Program Offer Number and Name	FY07 Expense
Sheriff	60026D MCSO Wapato Jail Offer D	1,083,575
Sheriff	60026E MCSO Wapato Jail Offer E	1,224,641
Sheriff	60027B MCSO School Resource Officer: Corbett School District	79,604
Sheriff	60029 MCSO Domestic Violence/Elder Abuse Protection	496,064
Sheriff	60036 Drug and alcohol testing for inmates	100,000
Sheriff	60037 MCSO Digital Booking Recording System	105,000
Sheriff	60039 MCSO Additional Court Guards	232,038
DCM	72000B Deputy Department Director	152,533
DCM	72004B General Ledger - Enhanced Fiscal Compliance	95,650
DCM	72006B Payroll - Enhanced training and auditing	75,045
DCM	72018B Performance Measurement and Planning	107,061
DCM	72032B A&T Business Application Systems Upgrade	3,000,000
DCM	72050 Facilities Capital Improvement Program (CIP Fund) OTO #1	595,000
DCM	72052 Facilities Capital Improvement Program (CIP fund) OTO #2	1,642,000
DCM	72071B IT-Application Services Enhanced	112,103
DCM	72073A IT - Disaster Recovery (Option 1)	181,107
DCM	72073B Disaster Recovery (Option 2)	658,812
DCM	72073C Disaster Recovery (Option 3)	335,748
DCM	72075 IT - Public Access to County Services	320,000
DCM	72093 Central Human Resources Process Automation	498,902
Library	80000C Central Library-Restore FY 04 Level	1,636,952
Library	80001C Regional Libraries-Restore FY 04 Level	468,437
Library	80002C Neighborhood Libraries-Restore FY 04 Level	49,241
Library	80003B School Corps-Enhanced	86,394
Library	80005B Books 2 U-Enhanced	102,520
Library	80006B Early Childhood Resources-Enhanced	112,470
Library	80007B Adult Outreach-Enhanced	78,068
Library	80023 Theft Detection System	2,492,565
Library	80024 Troutdale Neighborhood Library	1,598,000
Library	80025 New Columbia Neighborhood Library	1,598,000
DCS	91004 Animal Services Spay and Neuter Program	40,000
DCS	91009B Emergency Management - Business Continuation Plan	89,050
Total General Fund - New Programs		\$ 49,690,687

Submitted Program Offers - One Time Only (OTO) and Backfill

Agency	Program Offer Number and Name	FY07 Expense	Other ID	
NonD	10040	Parent Leadership/Community Organizing for Family Issues	\$ 74,735	GF OTO
NonD	10041	Summer Food Program Expansion Project	75,000	GF OTO/Joint Offer
NonD	10042	Kindergarten Readiness Baseline Survey	41,239	GF OTO
NonD	10044	Tax Credit Outreach & Assistance	75,000	GF OTO/Joint Offer
NonD	10059	School Funding support	5,000,000	GF OTO
NonD	10009C	Youth Engagement & Cultural Competency Training	54,528	GF OTO
DA	15015B	Domestic Violence Trial Unit- Elder Abuse and Gun DV	246,086	Backfill Non-County Revenue
DSCP	21038	Standards Based Tutoring	204,892	GF OTO
DCHS	25005	DCHS Electronic Client Information System	1,477,669	GF OTO
DCHS	25041	Responding to Co-Occurring DV, Mental Illness, and Addiction	189,566	GF OTO
DCHS	25042	DV Prevention and Early Intervention	90,311	GF OTO
DCHS	25109	A & D Prevention - School Curriculum	594,150	GF OTO
DCHS	25110	Traumatic Brain Injury Client Systemic Coordination and Efficiency Program	50,000	GF OTO/Joint Offer
DCHS	25023B	ADS Long Term Care Scaled Offer B	261,821	Backfill Non-County Revenue
DCHS	25023C	ADS Long Term Care Scaled Offer C	75,896	Backfill Non-County Revenue
DCHS	25040B	Centralized Crisis Line	16,167	Backfill Non-County Revenue
DCHS	25078B	Culturally Competent Mental Health Services Scaled Offer	2,000,000	GF OTO
Health	40017	Students Today Aren't Ready for Sex (STARS)	3,098	Backfill Non-County Revenue
Health	40049	Environmental Health - Vector Research	22,000	GF OTO
Health	40050	Corrections Health - EMR	1,244,985	GF OTO
Health	40051	Corrections Health - Nurse Training	172,057	GF OTO
DCJ	50030B	Adult Felony Supervision-Restore Current Staffing Level	1,849,603	GF OTO/Backfill Non-County Revenue
DCJ	50030C	Adult Felony Supervision - Maintain Community Supervision	685,676	GF OTO
DCM	72032B	A&T Business Application Systems Upgrade	3,000,000	GF OTO
DCM	72073A	IT - Disaster Recovery (Option 1)	181,107	GF OTO
DCM	72073B	Diaster Recovery (Option 2)	658,812	GF OTO
DCM	72073C	Disaster Recovery (Option 3)	335,748	GF OTO
DCM	72050	Facilities Capital Improvement Program (CIP Fund) OTO #1	595,000	GF OTO
DCM	72052	Facilities Capital Improvement Program (CIP fund) OTO #2	1,642,000	GF OTO
DCM	72072	IT - Asset Management	225,000	GF OTO
DCM	72074	IT - Information Security	282,294	GF OTO/Backfill Non-County Revenue
DCM	72075	IT - Public Access to County Services	320,000	GF OTO/Joint Offer
DCM	72093	Central Human Resources Process Automation	498,902	GF OTO
Sheriff	60023	MCSO Transport Vehicle	185,000	GF OTO
Sheriff	60037	MCSO Digital Booking Recording System	105,000	GF OTO
Library	80023	Theft Detection System	2,492,565	GF OTO
Total - Proposed GF OTO and Backfill		\$ 25,025,907		

Submitted Program Offers - Ongoing Joint Programs

Agency	Program Offer Number and Name		FY07 Expense	Other ID
DSCP	21010	Diversion	\$ 2,118,920	Joint Offer
DCJ	50061	Addiction Services-DUII Services	578,562	Joint Offer
DCJ	50062	Addiction Services-Jail/Community Transition Program	499,631	Joint Offer
Sheriff	60026A	MCSO Wapato Jail Offer A	2,914,135	Joint Offer
Sheriff	60026B	MCSO Wapato Jail Offer B	4,815,207	Joint Offer
Sheriff	60026C	MCSO Wapato Jail Offer C	1,247,999	Joint Offer
Sheriff	60026D	MCSO Wapato Jail Offer D	1,083,575	Joint Offer
Sheriff	60026E	MCSO Wapato Jail Offer E	1,224,641	Joint Offer
DCM	72036	Personal Income Tax Collection (ITAX)	2,605,118	Joint Offer
Total - Proposed Ongoing Joint Programs			\$ 17,087,788	

**FY 2007 Priority Based Budget
MULTNOMAH COUNTY OREGON**

Notes from BCC Ranking Discussion
March 15, 2006



**BCC Requests for Additional Information from
Departments and Outcome Teams**

**Notes from BCC Ranking on March 15th
Basic Living Needs, Vibrant Communities, Thriving Economy, and School Success
Priorities**

Basic Living Needs Priority – BCC seeks:

1. Are the clients in PO 25078A (Culturally Competent Mental Health Services) unduplicated/being served elsewhere? – DCHS

The clients receiving service from the five culturally specific providers (PO 25078A) are not receiving any other County mental health program services.

2. Has the cost of PO 25081, A&D Community Based Services, doubled? – DCHS

The cost of the Community Based Services team has not doubled. The total cost of the program has risen from \$934,615 (FY06) to \$1,217,698 (FY07). The County General Fund has increased from \$521,472 to \$1,033,437 (FY07). Under further investigation the Department has discovered the following issues, and will be re-submitting a revised program offer:

The reasons for this 98% increase in CGF include:

- An additional FTE was added to this offer. The new position will be removed from PO #25081 and submitted under it's own program offer. This position is for a Program Coordinator who acts as a community liaison to meet a demonstrated need of coordinating community resources.
- One time only funds (carryover) were used for approximately \$126,000 and there is a need to show these as a backfill. The resubmitted program offer will do that.
- Previous local administration dollars from the State mental health grant were removed from the FY07 program offer. This amount totals over \$54,000 and under interpretation of the state rules, local administration dollars are not deemed appropriate for direct program services.
- In FY06, \$221,000 of state mental health Community Crisis Service dollars were assigned to this program. Due to a reinterpretation of the revenue agreement, it is felt that these dollars no longer are appropriate for this program offer. The amount was re-directed to CGF funding.

- When comparing the revenue and expense detail in the program offer for DIRECT EXPENSES, FY06 does not include the non-direct expenses which for FY07 are loaded with over \$157,000 of CGF for administration and program support. No such number exists for comparison for FY06.

A summary of the revenue sources is shown below. The current information is from the Department at this point in time and further reconciliation is needed for full reconciliation.

A&D Community Based Services (CBS)-
Direct service only

Fund	Fund Name	FY 2006	FY 2007	Inc (Decr)
1000	CGF - ITAX	295,510	295,510	0
	CGF - Subsidy	225,962	737,927	511,965
32053	Weed & Seed	10,387	9,883	(504)
80001	Local Admin	54,466		(54,466)
82025	Comm Crisis Srvc	221,981		(221,981)
83060	A&D Special Projects		14,400	14,400
84020	MHS 20 Carryover	92,816		(92,816)
84066	A&D 66 Carryover	33,493		(33,493)
		934,615	1,057,720	123,105

After meeting with the Department's Budget Analyst, it was decided that two scaled offers will be submitted, one for the backfill dollars and one for the additional FTE. This adjustment will realign this original program offer into reason.

3. Are there opportunities to incorporate any of the activities in PO 25025, ADS Adult Protective Services Financial Abuse Forensic Capacity, with work the District Attorney's Office does? – DCHS, District Attorney

The ADS-Forensic expanded capacity Program Offer is not a joint offer with the DA, although the Division has had discussions about the gaps and the DA's office supports the direction the Division is taking. The APS program at the beginning of the adult protective services investigation needs forensic assistance when financial fraud or exploitation is suspected.

This offer attempts to fill two gaps that would lead to giving the DA and Police information that would increase prosecutions:

1. Determine the victim's mental capacity and whether they experienced undue influence in the situation the Division is investigating. Having this type of evaluation is at the crux of whether a crime has occurred. APS workers make a determination of this in the course of the investigation, but for purposes of prosecution this determination needs to be made by a forensic psychiatrist or forensic psychologist for it to hold up in court.
2. Although the APS workers stops the abuse and help the victims get into a safe situation – without forensic accountant work done as quickly as possible when the situation is investigated, there is no way to recoup lost dollars if the case is taken for prosecution.

The DAs' program offer maintains a position that takes cases that are deemed to be candidates for prosecution.

4. Should we consider requiring a minimum dollar amount for program offers? – Budget Office

Any floor or minimum dollar requirement would be an arbitrary number and the program offers or scaling should reflect its contribution to the priority or the outcomes. These questions will be answered in different ways by different departments. Program offers should be large enough to be worthy of consideration, but specific enough to focus on a given priority and set of outcomes. Program Offers regardless of dollar value should:

- Describe how the program offer will make a significant contribution toward achieving the priority outcome, as measured by the indicators.
- Show why the County's spending on this priority is effective – the value provided for the cost ("bang for the buck").
- Show evidence that the program has the capacity to deliver on the offer and measure its results.

It was the Budget Office's goals to have departments develop program offers that represented discrete units that make operational sense for the ranking and selection processes. The guidelines were:

- Program offers should be for discrete services or discrete populations served, whichever most appeals to common sense. For example, if a department has three very different ways in which it provides services to elders, consider whether one offer ("services for elders") or three offers ("Elder Service A, Elder Service B," etc.) best conveys the information.
- The General Fund portion of program offers should be less than \$3.0 million. For FY 2007, however, there are several caveats to this amount. For more information on program offer dollar amounts, particularly regarding programs operating in large facilities".

Education Priority – BCC seeks:

5. Follow-up information on Children's Mental Health Services and how to balance residential with community-based treatment services. (Question arose in discussion of program offer 25076B, County Operated School Based Mental Health Services Scaled Offer)

Psychiatric Residential Treatment Services for Children (think of Division's role here as the insurer)

No FTE associated (therefore, no positions to move around).

Verity money received from the State specifically for residential treatment services for Verity enrollees. No direct service provided - we coordinate discharges from this expensive level of care. The Family Care Coordination Team performs this function (only care coordination, NO direct service).

County Operated School Based Mental Health (Division's role here as a treatment provider)

There are FTE associated. Direct treatment service provided by county mental health consultants.

Program offer #25076B (Scaled Offer):

This Scaled Offer is not an add-on of new FTE but rather implements restoration of funding to the SBMH program at the base level intended by the Board of County Commissioners, which was included in FY05. Due to communication difficulties between the Department and the County Fiscal Office the restoration of this funding did not occur last year. Multnomah County School Superintendents continue to understand that this is a restoration of critical funding, not an add-on.

The role of the SBMH staff is integral to decreasing the use of high cost, high intensity mental health services now managed by the County. Mental Health Consultants work closely with the Schools and District Teams to intervene earlier and serve youth in less intensive community based services.

If this scaled offer is not funded, the loss of the 2.17 FTE compromises our ability to meet our revenue agreements with Parkrose, Centennial and other school districts. In conclusion, this is not new FTE, as it would fund this program at the base level originally intended.

6. The Board may want to continue its public discussion of SUN School/Touchstone outcomes pending program evaluation results.

Thriving Economy – BCC seeks:

None.

Vibrant Communities – BCC seeks:

None.