



Multnomah County Oregon

## Board of Commissioners & Agenda

connecting citizens with information and services

### BOARD OF COMMISSIONERS

**Ted Wheeler, Chair**

501 SE Hawthorne Boulevard, Suite 600  
Portland, Or 97214

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Americans with Disabilities Act Notice: If you need this agenda in an alternate format, or wish to participate in a Board Meeting, please call the Board Clerk (503) 988-3277, or the City/County Information Center TDD number (503) 823-6868, for information on available services and accessibility.

### APRIL 1 & 3, 2008 BOARD MEETINGS FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	9:00 a.m. Tuesday Executive Session
Pg 2	10:00 a.m. Tuesday Briefing on Columbia River Crossing Project
Pg 2	10:30 a.m. Tuesday Briefing on Public Safety as Related to MOU between Chair and Sheriff
Pg 3	9:30 a.m. Thursday Public Comment
Pg 3	9:30 a.m. Thursday Proclamation on National Sexual Assault Awareness Month
Pg 4	10:10 a.m. Thursday Briefing on Sellwood Bridge Safety
Pg 4	11:10 a.m. Thursday Update on the Housing and Community Development Commission
Pg 4	11:45 a.m. Thursday Resolution Conveying Martha Washington Building to Cascadia Housing, Inc.

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  
Saturday, 10:00 AM, Channel 29  
Sunday, 11:00 AM, Channel 30  
Tuesday, 8:15 PM, Channel 29

Produced through MetroEast Community Media  
(503) 667-8848, ext. 332 for further info  
or: <http://www.metroeast.org>

**Tuesday, April 1, 2008 - 7:30 AM to 9:00 AM**  
**Multnomah Building, Third Floor Conference Room 315**  
**501 SE Hawthorne Boulevard, Portland**

## **LOCAL PUBLIC SAFETY COORDINATING COUNCIL EXECUTIVE COMMITTEE MEETING**

A quorum or more of the Multnomah County Board of Commissioners may attend the Local Public Safety Coordinating Council Executive Committee meeting. This meeting is open to the public. For further information contact Carol Wessinger at (503) 988-5217.

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**Tuesday, April 1, 2008 - 9:00 AM**  
**Multnomah Building, Sixth Floor Commissioners Conference Room 635**  
**501 SE Hawthorne Boulevard, Portland**

### **EXECUTIVE SESSION**

- E-1 The Multnomah County Board of Commissioners will meet in Executive Session Pursuant to ORS 192.660(2)(d),(e) and/or (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 County Attorney Agnes Sowle. 15-55 MINUTES REQUESTED.
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**Tuesday, April 1, 2008 - 10:00 AM**  
**Multnomah Building, First Floor Commissioners Boardroom 100**  
**501 SE Hawthorne Boulevard, Portland**

### **BOARD BRIEFINGS**

- B-1 Briefing on the Columbia River Crossing Project. Presented by Commissioner Jeff Cogen and Henry Hewitt, Co-Chair of the Columbia River Crossing Task Force. 30 MINUTES REQUESTED
- B-2 Board Briefing on Public Safety as Related to the Memorandum of Understanding between the Chair and the Sheriff. Presented by Bill Farver, Christine Kirk, Larry Aab, Tim Boylan, Rich Swift, Travis Graves, and Lore Joplin. 1 HOUR REQUESTED.

Thursday, April 3, 2008 - 9:30 AM  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

## **REGULAR MEETING**

### **CONSENT CALENDAR - 9:30 AM**

#### **DEPARTMENT OF COMMUNITY SERVICES**

- C-1 RESOLUTION Authorizing the Private Sale of a Tax Foreclosed Property to Rebekah P. Johnson

#### **DEPARTMENT OF COUNTY MANAGEMENT**

- C-2 Budget Modification DCM-12 Reclassifying One Position in Facilities and Property Management as Determined by the Class/Comp Unit of Central Human Resources

### **REGULAR AGENDA**

#### **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.

#### **DISTRICT ATTORNEY'S OFFICE – 9:30 AM**

- R-1 9:30 AM TIME CERTAIN: PROCLAMATION Proclaiming April, 2008 as National Sexual Assault Awareness Month in Multnomah County, Oregon and Acknowledging the Important Contribution of the Sexual Assault Nurse Examiners of Oregon Health Sciences University. Presented by District Attorney Mike Schrunk, Portland Police Commander John Eckhart, Gresham Police Chief Carla Piluso and District Attorney Supervisory Helen O'Brien. 20 MINUTES REQUESTED.

#### **DEPARTMENT OF COMMUNITY JUSTICE – 9:50 AM**

- R-2 First Reading of a Proposed ORDINANCE Amending Multnomah County Code Chapter 17.100 Relating to Conciliation Service Fee

### **DEPARTMENT OF HEALTH – 9:55 AM**

- R-3 Second Reading and Possible Adoption of an ORDINANCE Approving Dissolution of Tri-County Health Care Safety Net Enterprise and Repealing Ordinance 1029, Lillian Shirley
- R-4 NOTICE OF INTENT to Submit a Proposal to the Centers for Disease Control and Prevention Public Health Prevention Services Program for a Two Year Public Health Prevention Specialist Intern
- R-5 NOTICE OF INTENT to Submit a Proposal to the Health Resources and Services Administration Ryan White Part C Capacity Development Grant Competition

### **DEPARTMENT OF COMMUNITY SERVICES – 10:05 AM**

- R-6 NOTICE OF INTENT to Apply for \$18,100 in Federal Flood Mitigation Assistance Funds

### **NON-DEPARTMENTAL – 10:10 AM**

- R-7 **10:10 AM TIME CERTAIN:** Sellwood Bridge Safety Briefing. 1 HOUR REQUESTED.
- R-8 **11:10 AM TIME CERTAIN:** Housing and Community Development Commission Update. Presented by Jim McConnell, Chair; Victoria Libov, Jean DeMaster, and Linda Kaeser, Commissioners, and Beth Kaye, Staff. 30 MINUTES REQUESTED.

### **COMMISSION ON CHILDREN, FAMILIES AND COMMUNITY – 11:40 AM**

- R-9 Budget Modification NOND-05 Appropriating \$100,000 Federal Funds to the Commission on Children, Families and Community Budget to Contract with Portland State University's Center for Academic Excellence to Run a Pilot Project Called EDG:E (Educate, Dream, Give: Empower)

### **DEPARTMENT OF COUNTY MANAGEMENT – 11:45 AM**

- R-10 RESOLUTION Approving the Conveyance of the Martha Washington Building, 1115 SW 11th Avenue, Portland Oregon, to Cascadia Housing, Inc., for Redevelopment as Affordable and Permanent Supportive Housing Providing Services to County Target Populations [*Continued from March 27, 2008*]

# MULTNOMAH COUNTY 2008-2009 BUDGET WORK SESSIONS AND HEARINGS

## ALL MEETINGS ARE OPEN TO THE PUBLIC

Public testimony will be taken at the public hearings listed in red (*italic*) below. Unless otherwise noted, all sessions will be held in the Multnomah Building, First Floor Commissioners Boardroom 100, 501 SE Hawthorne, Portland. Contact Board Clerk Deb Bogstad 503 988-3277 for further information.

Cable coverage of the 2008-2009 budget work sessions, hearings and Thursday Board meetings are produced through MetroEast Community Media. Call 503 667-8848, extension 332 or log onto <http://www.metroeast.org> for cable channel program information. The budget work sessions, hearings and Board meetings will be available for viewing via media streaming at <http://www.co.multnomah.or.us/cc/pastmeetings.shtml>. Contact the Board Clerk at 503 988-3277 for further information.

**Thu, April 17**

**9:30 a.m. to 12:00 p.m.**

***Chair Ted Wheeler's 2008-2009 Executive Budget Message***

***Public Hearing and Consideration of Resolution Approving the Chair's Proposed Fiscal Year 2009 Budget for Submittal to the Tax Supervising and Conservation Commission as Required by ORS 294.421***

### **CABLE PLAYBACK INFO:**

**Thursday, April 17 - 9:30 AM LIVE Channel 30**

**Saturday, April 19 - 10:00 AM Channel 29**

**Sunday, April 20 - 11:00 AM Channel 30**

**Tuesday, April 22 - 8:15 PM Channel 29**

**Thu, April 24**

**9:30 a.m.**

***Public Hearing and Consideration of Approval of the 2008-2009 Dunthorpe Riverdale Sanitary Service District No. 1 Proposed Budget for Submittal to Tax Supervising and Conservation Commission***

***Public Hearing and Consideration of Approval the 2008-2009 Mid-County Street Lighting Service District No. 14 Proposed Budget for Submittal to Tax Supervising and Conservation Commission***  
***Central Citizen Budget Advisory Committee Report***

**10:00 a.m.**

### **CABLE PLAYBACK INFO:**

**Thursday, May 24 - 9:30 AM LIVE Channel 30**

**Saturday, May 26 - 10:00 AM Channel 29**

**Sunday, May 27 - 11:00 AM Channel 30**

**Tuesday, May 29 - 8:15 PM Channel 29**

# MULTNOMAH COUNTY 2008-2009 BUDGET WORK SESSIONS AND HEARINGS

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**Tue, April 29**  
**9:00 a.m. to 12:00 p.m.**

**PUBLIC SAFETY BUDGET WORK SESSION**  
Department of Community Justice, DCJ Citizen  
Budget Advisory Committee  
Sheriffs Office, MCSO Citizen Budget Advisory  
Committee

### **CABLE PLAYBACK INFO:**

**Tuesday, April 29 - 9:00 AM LIVE Channel 29**  
**Saturday, May 3 - 7:00 PM Channel 29**  
**Sunday, May 4 - 11:00 AM Channel 29**  
**Monday, May 5 - 8:00 PM Channel 29**

**Tue, April 29**  
**1:00 p.m. to 2:00 p.m.**

**PUBLIC SAFETY BUDGET WORK SESSION**  
District Attorney, DA Citizen Budget Advisory  
Committee

### **CABLE PLAYBACK INFO:**

**Tuesday, April 29 - 1:00 PM LIVE Channel 29**  
**Friday, May 2 - 10:30 PM Channel 29**  
**Saturday, May 3 - 4:30 PM Channel 29**  
**Sunday, May 4 - 2:00 PM Channel 29**

**Thu, May 1**  
**9:30 a.m.**

**If needed Public Safety Follow Up Budget Work  
Session**

### **CABLE PLAYBACK INFO:**

**Thursday, May 1 - 9:30 AM LIVE Channel 30**  
**Saturday, May 3 - 10:00 AM Channel 29**  
**Sunday, May 4 - 11:00 AM Channel 30**  
**Tuesday, May 6 - 8:15 PM Channel 29**

# MULTNOMAH COUNTY 2008-2009 BUDGET WORK SESSIONS AND HEARINGS

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**Tue, May 6**

**10:00 a.m. to 12:00 p.m.**

### **HEALTH AND HUMAN SERVICES WORK SESSION**

Health, HD Citizen Budget Advisory Committee

#### **CABLE PLAYBACK INFO:**

**Tuesday, May 6 - 10:00 AM LIVE Channel 29**

**Saturday, May 10 - 7:00 PM Channel 29**

**Sunday, May 11 - 11:00 AM Channel 29**

**Monday, May 12 - 8:00 PM Channel 29**

**Tue, May 6**

**1:30 p.m. to 3:30 p.m.**

### **HEALTH AND HUMAN SERVICES WORK SESSION**

Department of County Health and Human Services,  
DCHS Citizen Budget Advisory Committee

#### **CABLE PLAYBACK INFO:**

**Tuesday, May 6 - 1:30 PM LIVE Channel 29**

**Friday, May 9 - 10:30 PM Channel 29**

**Saturday, May 10 - 4:30 PM Channel 29**

**Sunday, May 11 - 2:00 PM Channel 29**

**Tue, May 6**

**6:00 p.m. to 8:00 p.m.**

*Public Hearing on the 2008-2009 Multnomah  
County Budget, Multnomah County East Building,  
Sharron Kelley Conference Room, 600 NE 8th,  
Gresham*

#### **CABLE PLAYBACK INFO:**

**Tuesday, May 6 - 6:00 PM LIVE Channel 29**

**Friday, May 9 - 8:00 PM Channel 22**

**Saturday, May 10 - 2:00 PM Channel 29**

**Sunday, May 11 - 4:00 PM Channel 29**

**Tuesday, May 13 - 12:30 PM Channel 30**

# MULTNOMAH COUNTY 2008-2009 BUDGET WORK SESSIONS AND HEARINGS

## ALL MEETINGS ARE OPEN TO THE PUBLIC

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**Thu, May 8  
9:30 a.m.**

**If needed Health and Human Services Follow Up  
Budget Work Session**

### CABLE PLAYBACK INFO:

**Thursday, May 8 - 9:30 AM LIVE Channel 30  
Saturday, May 10 - 10:00 AM Channel 29  
Sunday, May 11 - 11:00 AM Channel 30  
Tuesday, May 13 - 8:15 PM Channel 29**

**Tue, May 13  
9:00 a.m. to 12:00 p.m.**

**GENERAL GOVERNMENT BUDGET WORK SESSION  
Department of County Management, DCM Citizen  
Budget Advisory Committee  
Department of Community Services, DCS Citizen  
Budget Advisory Committee**

### CABLE PLAYBACK INFO:

**Tuesday, May 13 - 9:00 AM LIVE Channel 29  
Saturday, May 17 - 7:00 PM Channel 29  
Sunday, May 18 - 11:00 AM Channel 29  
Monday, May 19 - 8:00 PM Channel 29**

**Tue, May 13  
1:30 p.m. to 3:30 p.m.**

**GENERAL GOVERNMENT BUDGET WORK SESSION  
Department of Library Services, Library Advisory  
Board  
Non-Departmental, NOND Citizen Budget Advisory  
Committee**

### CABLE PLAYBACK INFO:

**Tuesday, May 13 - 1:30 PM LIVE Channel 29  
Friday, May 16 - 10:30 PM Channel 29**



# MULTNOMAH COUNTY 2008-2009 BUDGET WORK SESSIONS AND HEARINGS

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**Saturday, May 17 - 4:30 PM Channel 29**

**Sunday, May 18 - 2:00 PM Channel 29**

**Tue, May 13**

**6:00 p.m. to 8:00 p.m.**

*Public Hearing on the 2008-2009 Multnomah County Budget, SEI, Inc. Auditorium, 3920 N Kerby, Portland*

### CABLE PLAYBACK INFO:

**Friday, May 16 - 8:00 PM Channel 29**

**Saturday, May 17 - 2:00 PM Channel 29**

**Sunday, May 18 - 4:00 PM Channel 29**

**Tuesday, May 20 - 12:30 PM Channel 30**

**Thu, May 15**

**9:30 a.m.**

**If needed General Government Follow Up Budget Work Session**

### CABLE PLAYBACK INFO:

**Thursday, May 15 - 9:30 AM LIVE Channel 30**

**Saturday, May 17 - 10:00 AM Channel 29**

**Sunday, May 18 - 11:00 AM Channel 30**

**Tuesday, May 20 - 8:15 PM Channel 29**

**Mon, May 19**

**6:00 p.m. to 8:00 p.m.**

*Public Hearing on the 2008-2009 Multnomah County Budget, Multnomah Building, Commissioners Boardroom, 501 SE Hawthorne, Portland*

### CABLE PLAYBACK INFO:

**Monday, May 19 - 6:00 PM LIVE Channel 29**

**Friday, May 23 - 8:00 PM Channel 22**

# MULTNOMAH COUNTY 2008-2009 BUDGET WORK SESSIONS AND HEARINGS

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**Saturday, May 24 – 2:00 PM Channel 29**  
**Sunday, May 25 – 4:00 PM Channel 29**  
**Tuesday, May 27 – 12:30 PM Channel 30**

**Tue, May 20**  
**10:00 a.m. to 12:00 p.m.**

**BUDGET WORK SESSION**  
Follow Up, General Questions, Amendments

**CABLE PLAYBACK INFO:**  
**Tuesday, May 20 - 10:00 AM LIVE Channel 29**  
**Saturday, May 24 - 7:00 PM Channel 29**  
**Sunday, May 25 - 11:00 AM Channel 29**  
**Monday, May 26 - 8:00 PM Channel 29**

**Thu, May 22**  
**10:00 a.m. to 12:00 p.m.**

**BUDGET WORK SESSION**  
Follow Up, General Questions, Amendments

**CABLE PLAYBACK INFO:**  
**Thursday, May 22 - 9:30 AM LIVE Channel 30**  
**Saturday, May 24 - 10:00 AM Channel 29**  
**Sunday, May 25 - 11:00 AM Channel 30**  
**Tuesday, May 27 - 8:15 PM Channel 29**

**Tue, May 27**  
**10:00 a.m. to 12:00 p.m.**

**BUDGET WORK SESSION**  
General Questions, Amendments

**CABLE PLAYBACK INFO:**  
**Tuesday, May 27 - 10:00 AM LIVE Channel 29**  
**Saturday, May 31 - 7:00 PM Channel 29**  
**Sunday, June 1 - 11:00 AM Channel 29**  
**Monday, June 2 - 8:00 PM Channel 29**

# MULTNOMAH COUNTY 2008-2009 BUDGET WORK SESSIONS AND HEARINGS

## ALL MEETINGS ARE OPEN TO THE PUBLIC

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**Wed, May 28**

**11:00 a.m. to 12:30 p.m.**

*Tax Supervising and Conservation Commission  
Public Hearing on the 2007-2008 Multnomah  
County Supplemental Budget  
Tax Supervising and Conservation Commission  
Public Hearing on the Multnomah County 2008-  
2009 Budget*

### CABLE PLAYBACK INFO:

**Wednesday, May 28 - 11:00 AM LIVE Channel 22**  
**Saturday, May 31 - 4:00 PM Channel 29**  
**Sunday, June 1 - 1:00 PM Channel 29**  
**Tuesday, June 3 - 12:30 PM Channel 30**  
**Thursday, June 5 - 9:30 AM Channel 22**

**Thu, May 29**

**9:30 a.m.**

*Public Hearing and Resolution Adopting the 2008-  
2009 Budget for Dunthorpe Riverdale Sanitary  
Service District No. 1 and Making Appropriations  
Public Hearing and Resolution Adopting the 2008-  
2009 Budget for Mid-County Street Lighting  
Service District No. 14 and Making Appropriations*

### CABLE PLAYBACK INFO:

**Thursday, May 29 - 9:30 AM LIVE Channel 30**  
**Saturday, May 31 - 10:00 AM Channel 29**  
**Sunday, June 1 - 11:00 AM Channel 30**  
**Tuesday, June 3 - 8:15 PM Channel 29**

# MULTNOMAH COUNTY 2008-2009 BUDGET WORK SESSIONS AND HEARINGS

## ALL MEETINGS ARE OPEN TO THE PUBLIC

Public testimony will be taken at the public hearings listed in red (*italic*) below. Unless otherwise noted, all sessions will be held in the Multnomah Building, First Floor Commissioners Boardroom 100, 501 SE Hawthorne, Portland. Contact Board Clerk Deb Bogstad 503 988-3277 for further information.

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**Thu, Jun 5  
9:30 a.m.**

***Public Hearing and Resolution Adopting the 2006-2007 Multnomah County Supplemental Budget and Making Appropriations***  
***Public Hearing and Resolution Adopting the 2008-2009 Budget for Multnomah County Pursuant to ORS 294***

## CABLE PLAYBACK INFO:

**Thursday, June 5 - 9:30 AM LIVE Channel 30**  
**Saturday, June 7 - 10:00 AM Channel 29**  
**Sunday, June 8 - 11:00 AM Channel 30**  
**Tuesday, June 10 - 8:15 PM Channel 29**

**BOGSTAD Deborah L**

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**From:** ROJO DE STEFFEY Maria  
**Sent:** Tuesday, April 01, 2008 6:28 AM  
**To:** LASHUA Matthew; MARTINEZ David; BOGSTAD Deborah L  
**Cc:** WHEELER Ted  
**Subject:** Ill today

I am suffering a migraine this morning. I won't be in for BCC meetings.

Maria

4/1/2008



**Tuesday, April 1, 2008**  
**7:15am Coffee**  
**7:30am to 9:00am**  
**Multnomah Building**  
**501 SE Hawthorne Blvd**  
**Room 315**

<b>Introductions &amp; Announcements</b>	<b>5 minutes</b>
<b>Warrant Enforcement Strike Force</b> <i>Commissioner Lisa Naito</i> <i>Captain Monte Reiser, MCSO</i>	<b>5 minutes</b>
<b>Public Safety System Revitalization Project</b> <i>Commander Brian Martinek, Portland Police Bureau</i>	<b>15 minutes</b>
<b>Tri-Met Public Safety Update</b> <i>Fred Hansen, Tri Met Director</i> <i>Dave Koch, Department of Community Justice</i> <i>Lt. Ed Hammond, Portland Police Bureau</i>	<b>30 minutes</b>
<b>WAPATO Facilitated Discussion</b> <i>Bill Farver, Chief Operating Officer</i>	<b>40 minutes</b>

**NEXT MEETING**  
**Tuesday, May 6, 2008**

**Serving  
Public  
Safety  
Agencies in  
Multnomah  
County**



# MULTNOMAH COUNTY

## AGENDA PLACEMENT REQUEST (short form)

### Board Clerk Use Only

Meeting Date: 04/01/08  
Agenda Item #: E-1  
Est. Start Time: 9:00 AM  
Date Submitted: 03/26/08

**Agenda Title:** Executive Session Pursuant to ORS 192.660(2)(d),(e)and/or(h)

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

Requested Meeting Date: April 1, 2008 Amount of Time Needed: 15-55 minutes  
Department: Non-Departmental Division: County Attorney  
Contact(s): Agnes Sowle  
Phone: 503 988-3138 Ext. 83138 I/O Address: 503/500  
Presenter(s): Agnes Sowle and Invited Others

### General Information

**1. What action are you requesting from the Board?**

No final decision will be made in the Executive Session.

**2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.**

Only representatives of the news media and designated staff are allowed to attend. Representatives of the news media and all other attendees are specifically directed not to disclose information that is the subject of the Executive Session.

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

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

ORS 192.660(2)(d),(e)and/or(h)

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

### Required Signature

Elected Official or  
Department/  
Agency Director:

Date: 03-26-08



## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST (short form)

### Board Clerk Use Only

Meeting Date: 04/01/08  
Agenda Item #: B-1  
Est. Start Time: 10:00 AM  
Date Submitted: 02/29/08

**Agenda Title:** Briefing on the Columbia River Crossing Project

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

**Requested Meeting Date:** April 1, 2008 **Amount of Time Needed:** 30 minutes  
**Department:** Non-Departmental **Division:** Commission  
**Contact(s):** Karol Collymore  
**Phone:** 503-988-6786 **Ext.** 8-6786 **I/O Address:** 503/600  
**Presenter(s):** Henry Hewitt, Co-Chair of the Columbia River Crossing Task Force

### General Information

**1. What action are you requesting from the Board?**

No action.

**2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.**

Columbia River Crossing is a bridge, transit and highway improvement project of the Oregon and Washington transportation departments. The project is designed to reduce congestion and improve safety problems on a five-mile segment of Interstate 5. The project area stretches from State Route 500 in Vancouver, Washington, to approximately Columbia Boulevard in Portland, Oregon, including the Interstate Bridge across the Columbia River.

The project is analyzing two bridge options and two public transit options in a process to identify the best combination of options (called "alternatives") that improve mobility and safety and reduce congestion in the project area. The result of this study is a report called a Draft Environmental Impact Statement, which is required by the National Environmental Policy Act (NEPA).

The 39-member Task Force is composed of leaders from a broad cross section of Washington and Oregon communities. Public agencies, businesses, civic organizations, neighborhoods and freight, commuter and environmental groups are represented on the Task Force. Multnomah County is represented on the Columbia River Crossing Task Force by Commissioner Cogen.



The group meets regularly to advise the Oregon Department of Transportation and the Washington State Department of Transportation on project related issues and concerns.

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

No impact.

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

No policy issues for the County

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

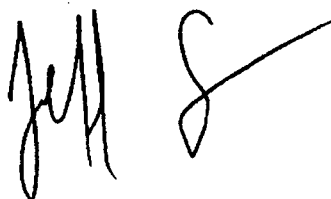
Government participation the Task Force include: Commissioner Sam Adams, City of Portland, Mike Bennett, City of Gresham, Councilor Rex Burkholder, Metro, Jeff Cogen, Multnomah County, Jeff Hamm, C-TRAN, Fred Hansen, TriMet, Dennis Osborn, City of Battle Ground, Dean Lookingbill, Southwest Regional Transportation Council, Larry Paulson, Port of Vancouver, Mayor Royce Pollard, City of Vancouver, Commissioner Steve Stuart, Clark County, and Tom Imeson, Port of Portland. Environmental groups, neighborhood associations, the trucking industry, business, economic organizations, community organizations, commuter and travel organizations, and freight organizations allow have representation.

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**Required Signature**

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**Elected Official or  
Department/  
Agency Director:**



**Date: 02/29/08**



## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST (short form)

### Board Clerk Use Only

Meeting Date: 04/01/08  
Agenda Item #: B-2  
Est. Start Time: 10:30 AM  
Date Submitted: 03/21/08

**Agenda Title:** **Board Briefing on Public Safety as Related to the Memorandum of Understanding between the Chair and the Sheriff**

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

Requested Meeting Date: April 1, 2008 Amount of Time Needed: 1 hour  
Department: Non-Departmental Division: Chair's Office  
Contact(s): Bill Farver  
Phone: 503.988.5066 Ext. 85066 I/O Address: 503/600  
Presenter(s): Bill Farver, Christine Kirk, Larry Aab, Tim Boylan, Rich Swift, Travis Graves, and Lore Joplin

### General Information

**1. What action are you requesting from the Board?**

This briefing is to update the Board on the current work status from the participants working toward the execution of the MOU. Specific areas reported on will include personnel, fleet and warehouse management, IT, personnel. No final action on these issues is requested rather feedback and direction for any continuing work on behalf of the parties involved. Time permitting; there will be an update on the monthly data report on public safety.

**2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.**

The MOU was signed in January 2008 and requires all parties to be actively engaged in addressing the areas outlined for review and improvement. April 1, 2008 was a target date in the MOU for a report back to the board on the status of the areas for realignment. Work groups have been actively pursuing each of these areas and will give status reports to the Board.

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

Unknown at this time

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

Previously identified in MOU

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

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**Required Signature**

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Elected Official or  
Department/  
Agency Director:



Date: 03/21/08

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**Department of County Management**

**MULTNOMAH COUNTY OREGON**

**Finance and Risk Management Division**

**501 SE Hawthorne, Suite 531**

**Portland, Oregon 97214**

**(503) 988-3312 phone**

**(503) 988-3292 fax**

Report to Board of County Commissioners

April 1, 2008

The following information is provided in response to the directive in the Memorandum of Understanding between the County Chair and the Sheriff, regarding the Payroll and SAP systems. The directive stated:

**“Payroll and SAP system. The Chief Financial Officer will report to the Chair and Board by April 1, 2008, following a review of current payroll and SAP policies in conjunction with Sheriff’s Office staff. The review will determine whether there are barriers in the operation of the current systems which hinder the Sheriff’s Office ability to respond to recommendations from the Post Factor Study and the Auditor.”**

There were two recommendations in the Post Factor Study that pertain to this directive. The recommendations and results of the review are noted below.

**Recommendation #1: The Post Factor Study recommended that MCSO should specifically track overtime and the reasons overtime situations are created.**

Both the Auditor’s report and the post factor study raised the concerns over the lack of ability to track overtime. This concern has become greater as overtime costs have continued to rise, particularly in corrections. Overtime results from a variety of factors, such as insufficient staffing, a tenured workforce that qualifies for higher leave banks, sick leave coverage, specialized training needs, coverage needs at specific posts, and a host of other reasons. The Sheriff’s Office and SAP staffs have worked together to create reports to improve tracking and consistency in reporting. The reports include:

- Overtime costs and hours, and the cause creating the overtime situation
- Overtime costs associated with holidays
- Breakdown of costs by type and pay period
- Premium costs associated with overtime

Existing reports and those being tested provide much of the required information. Reports can be sorted in a variety of ways, including employee, employee group (e.g., union), personnel area (e.g., division), personnel sub-area (e.g., work unit), and cost center. However, there is currently no reporting method to identify overtime by shift by facility. This is important in analyzing trends, post factors, schedules and determining how best to allocate resources for the most targeted result.

The information available includes salary only and does not include the cost of benefits or other elements contributing to an employee's total compensation. However, total compensation can be closely and easily estimated using the county's standard rates so long as that is an acceptable methodology to the county. One of the concerns raised by the Corrections Grand Jury is a lack of consistency in reporting. These reports will aid in consistency, however standard rules for pulling data will have to be followed as each user can have different assumptions which cause the data to be reported differently.

Reporting deficiencies occur when information is extracted from more than one SAP module. In reporting overtime hours and total costs, it is necessary to compile information from both the payroll and the finance SAP modules. However, as transactions are created and information is transferred from one module to another, data is aggregated and certain individual identifiers are not transferred. This results in difficulty deriving personnel costs for a facility where an officer worked an overtime shift, but his home location is a different facility. It also results in significant difficulty in reporting information consistently and is very labor intensive.

In attempting to address additional reporting needs, the Sheriff's Office has developed an extensive array of activity codes designed to identify reasons an officer works a shift outside his regular schedule. Activity codes are used to assign a single reason for the overtime or the type of work the employee is performing. This presents a limitation in estimating the total cost of overtime resulting from one officer calling in sick, if, for example, there were subsequent staff relocations or overtime shifts that resulted from the original sick leave. In other words, the activity codes are limited to a single reason for overtime when often there are multiple reasons an overtime shift has occurred.

By convening the SAP and Sheriff's Office staffs to demonstrate reports and identify additional reporting needs, it became apparent that there are a number of existing SAP report solutions that can be of aid. Regular meetings between the two units have been scheduled and will help improve consistency and aid in developing new reports where possible. The two units have scheduled meetings over the next several months to examine existing reports and further identify reporting needs that can be addressed using SAP.

**Recommendation #2: The Post Factor Study recommended ceasing the practice of paying overtime before it is actually earned. In addition, the study recommended implementation of the FLSA 7.k exception for law enforcement agencies.**

The Sheriff's Office and the Finance Division have determined that implementing this recommendation, would require changing from the County's current 24 pay periods to a 26 pay period schedule for MCSO employees.

To create and maintain a 26 pay period schedule in SAP would require an estimated \$60,000 in configuration costs. In addition, running the additional and different pay schedules for the Sheriff's Office would increase annual support costs by \$97,000. Neither Finance nor the Sheriff's Office recommends proceeding with this recommendation, as it appears the cost is prohibitive.

While it is cost prohibitive to make the change, this means that we will continue the practice of paying for overtime before the hours are validated at the end of the FLSA work week. By having a pay period end on a different day than the end FSLA work week, MCSO will continue to have to estimate overtime hours without being able to verify the total number of hours worked within the pay period. It is estimated that this practice results in at least one overpayment per pay period, which must then be recovered from the employee in a subsequent pay period. Changing work weeks, overtime eligibility criteria, etc. would require negotiation with MCCDA and any other employees that would be affected by a change in their method of pay.

**APRIL 1, 2008 10:30 am – 11:30 am**

**PUBLIC SAFETY BOARD BRIEFING**

**MOU IMPLEMENTATION UPDATE**

**PUBLIC SAFETY DATA UPDATE**

- I. MOU Implementation (relevant portions attached); context
  - a. Information Technology - Becky Porter; Tim Boylan
  - b. Fleet – Rich Swift
  - c. Warehouse – Rich Swift
  - d. SAP Payroll – Satish Nath
- II. Standard Data Update - Lore Joplin, Larry Aab; Dave Braaksma
  - a. Standard Format
  - b. Update information from last month
  - c. Potential uses
- III. Next steps
  - a. May 6
    - i. Further recommendations on IT, Fleet, Warehouse and budget implications, if any
    - ii. Human Resources - Travis

## **SECTION 6 OF MOU - SIGNED JANUARY 30, 2008**

1. The Chair will consider realigning or will realign certain support services process and/or administration from the Sheriff's Office to general County support services. The Chair will direct the Department of County Management to provide the assessments listed below. The Sheriff directs his staff to fully engage in the assessments. The Chair and Sheriff also direct their staff to review processes and infrastructure limitations that create technological and policy barriers to responding to the Post Factor Study and other reports. Realignment of processes and/or administration will occur in areas where costs of County infrastructure will be decreased to ensure service stability, increase accountability and transparency in managing public resources, and limit technological and policy barriers. Generally, the goal is for support services to be provided uniformly across the County. Areas considered for realignment assessment are:
  - a) Fleet management. The Sheriff's fleet policy shall be reviewed and approved by the County FREDs (Fleet, Records, Electronics, Distribution, and Stores) Manager for continuity with County business practices and adherence to laws and government standards. The County FREDs Manager will approve all MCSO recommendations for take home cars and government plates. County FREDs and MCSO will enter into a service level agreement to ensure the above directives are met and applicable to a 24/7 organization. Appeal regarding appropriateness of assignment will be to the Deputy COO for Public Safety.
  - b) Information technology. The County's Chief Information Officer (CIO) will report to the Chair and Board by April 1, 2008, regarding the potential to realign information technology services for the Sheriff and District Attorney in accordance with current County practices. This report will include elements that could be included in service level agreements, expected savings and efficiencies, and impact on services. In addition, areas where unique service needs may dictate a different structure will be identified.
  - c) Warehouse. The FREDs Manager will report to the Chair and Board by April 1, 2008, regarding the realignment of warehouse operations for the Sheriff. This report will include elements that could be included in service level agreements, expected savings and efficiencies, and impact on services.
  - d) Payroll and SAP system. The Chief Finance Officer will report to the Chair and Board by April 1, 2008, following a review of current payroll and SAP policies in conjunction with Sheriff's Office staff. The review will determine whether there are barriers in the operation of the current systems which hinder the Sheriff's Office ability to respond to recommendations from the Post Factor Study and the Auditor.





**Department of County Management**

**MULTNOMAH COUNTY OREGON**

**Becky Porter, Chief Information Officer**

501 SE Hawthorne Blvd, Suite 400  
Portland, Oregon 97214  
503-988-3110  
March 28, 2008

**TO: Multnomah County Board of County Commissioners**  
Bernie Guisto, Sheriff  
Mike Schrunk, District Attorney  
Bill Farver, Chief Operating Officer

**RE: MSCO Memorandum of Understanding**  
Information Technology Recommendations

Attached you will find recommendations representing many hours of collaboration between MCSO, the District Attorney's office and County IT. Over the past 6 weeks, data was collected and opportunities were identified to manage IT services more efficiently. The recommendations in the attached document represent areas of collective agreement across all 3 organizations.

The team has identified 4 opportunities that will improve user productivity for all Multnomah County employees by allowing access across organizations to calendars, distribution lists, and email attachments, and will also simplify development of future system changes. Standardization of PC and telecommunications hardware and consolidation of telecommunications management are also recommended. The project team believes that if approved and prioritized, these changes could be implemented by the end of June 2008.

The creation of an IT Forum for sharing best practices is another recommendation. I believe this forum could be strengthened by your leadership in establishing clear objectives and accountability. The team gathered data comparing services provided by each organization. While there is a need for differentiation in customer facing services related to response times and hours of coverage, there may be additional collaboration opportunities in non-customer facing services provided by all 3 entities. Examples might include information security management and tools such as anti-virus software, standardization of cost and service performance data, or remote access tools. Any further recommendations would need to consider the strategies, timelines, and available funding resulting from the Criminal Justice Information System (CJIS) feasibility study currently underway.

I would like to thank Tim Boylan, Andy Potter, Karl Kosydar and all of IT staff members who participated in this analysis.

Respectfully,

Becky Porter  
Chief Information Officer

**Memorandum of Understanding Response:  
Information Technology Recommendations**

**Prepared by Tim Boylan  
March 28, 2008**

## INTRODUCTION

The Memorandum of Understanding signed by Chair Wheeler and Sheriff Giusto contains language directing the County CIO to draft a report to the Board by April 1 regarding the potential to realign services provided by the MCSO, DA and County IT groups.

### MOU Language:

*Information technology: The County's Chief Information Officer (CIO) will report to the Chair and Board by April 1, 2008, regarding the potential to realign information technology services for the Sheriff and District Attorney in accordance with current County practices. This report will include elements that could be included in service level agreements, expected savings and efficiencies, and impact on services. In addition, areas where unique service needs may dictate a different structure will be identified.*

## EXECUTIVE SUMMARY

To complete the MOU request, a project team was assembled with members from the County, MCSO and DA IT organizations. Because of the short time frame to complete this project and the large amount of data analysis necessary to make informed decisions, the team adopted a strategy of prioritizing the options for gaining efficiencies, then focusing on those that appear to provide the highest value for the County and its customers.

The initial survey of services provided by each organization showed many common activities. In discussing the data it became clear that the work being performed is similar, but the customer base and their needs are different. MCSO IT staff support a 24x7 business organization and are required to meet mandated security standards. Similarly, the DA IT staff support courtroom activities that require very high levels of service and fast response times.

Each IT group has adapted to the needs of their customer base and each takes pride in being agile and responsive. The recommendations in this document are structured to create efficiencies and improve customer service. All members of the project team acknowledged the benefits and value of working more closely together and providing the best, and most cost effective, service possible.

Because each organization captures and tracks service metric data differently, it was very difficult to create "like" comparisons for this report. Instead of comparing the value of specific services, the team identified and prioritized key areas that will drive efficiencies for the County.

Comparison of customer needs highlighted several opportunities for improved performance. Some of these opportunities include the ability to seamlessly share email addresses and distribution lists, access to Outlook calendar information, reduced complexity in providing application services and leveraging our technology to better collaborate with partner organizations.

As the County works toward more integration with external partner organizations, the Criminal Justice Information System (CJIS) will be an important component in our ability to operate efficiently and for the benefit of all participants. Operational efficiencies, for both Public Safety entities as well as all departmental customers, can be gained by making strategic choices about implementing technologies and processes insuring that the infrastructure backbone is in place to support a dynamic CJIS Environment. This new CJIS Environment gives us the chance to break down the traditional silos of local and state government and collaboratively build a technology platform for the improvement of data sharing across all Criminal Justice agencies throughout Multnomah County.

To address opportunities, the recommendations are focused in the following areas:

- Active Directory Integration
- Standardized Hardware Purchases
- Consolidated Telecommunication Services
- Creation of an IT Forum

## **COMPLEXITY**

The County, MCSO and DA IT environments have, historically, been managed independently. Because of this, technology investments have been implemented with limited collaboration and not necessarily in adherence to a common standard or unified strategic plan. Moving forward, there are opportunities to better integrate existing systems, develop common standards and collaborate to provide new, innovative solutions for customers and partners.

One example demonstrating how the current environment affects service delivery is the inability to electronically communicate employee direct deposit notifications to MCSO and DA staff without routing the message outside the County network. As the County strives to better leverage its investment in cornerstone applications like SAP, the technology infrastructure must support services across all organizations. By implementing some of the recommendations in this document, Multnomah County will be able to address this problem, reduce cost, increase efficiency and provide more service options for customers.

The true cost of this complexity is difficult to assign a dollar value to. It is neither possible to compare information about what work is being done by each group nor calculate the cost of providing services because there is no common data available. Anecdotal evidence shows that the inability to effectively share email address lists, Outlook calendars, data folders and other information significantly increases the amount of time and effort to accomplish tasks and deliver results.

## **SERVICE LEVEL EXPECTATIONS**

To identify alignment opportunities, information was collected about service level expectations for each organization. A review of the data demonstrated that there are many functions that are provided by all three IT groups. The primary differentiating factor is the customer base served and their specific service level expectations. As previously noted, the service level needs of each customer base are different. As a result, each IT organization has developed tools and processes that allow them to meet customer expectations and provide data about how they are performing against those expectations.

County IT does not have service level agreements with each customer group. Service metrics are described in the performance measures submitted in program offers then tracked monthly for the DCM-Stat and Mult-Stat programs. These measures measure data for incident response times, network availability, work request volume, problem resolution and quality of service. The service performance targets are common for all County departmental customers.

The District Attorney's IT group has documented and communicated service level expectations with their internal customers. These service levels include details about hours of operation, incident response time, data availability and quality of service. Due to the nature of the DA's customer base, incident response times for any courtroom problems must be immediate. All desktop support services are staffed based on a 7 day work week (7:30 AM – 5:00 PM weekdays; 9:00 AM - 5:00 PM weekends and holidays). Acknowledgements of all issues submitted to the DA's Help Desk require an initial response within 3 minutes if submitted by phone or 30 minutes if submitted via email. The DA network is supported 24/7. On-call and overtime work is involuntary for IT staff.

The Sheriff's office does not publish service level metrics, though IT staff and customers have an informal understanding and expectation about what service delivery metrics are acceptable. MCSO customers have demanding service needs as they are a 24x7 operation. Any support issue that causes an inability to book or release inmates from the jails is considered an emergency and must be responded to immediately. As a result, MCSO maintains a rotating "on call" person that has a pager and must be able to respond within 10 minutes to any Sheriff's office facility. The on call work is mandatory and the staff person is compensated according to the union contract language.

## SECURITY CONSIDERATIONS

Each IT organization places a high value on the security of their environments and data, however each makes decisions about implementing security independently. As a result, there are now multiple products installed across the County providing similar security services. These products include remote and wireless access, Internet content filtering and network intrusion detection.

The current technology infrastructure is functional but has grown organically over the years, as has its security. It is a complex, patchwork system that makes managing and auditing security more difficult. Additionally, the changing business requirements of County departments and differing federal and state compliance mandates add to the complexity. One example is the desire to set up a "trust" relationship between the Sheriff/DA's Office and the Portland Police Bureau. A trust relationship requires extending the network so that all rights and privileges on one network are shared with another. While the Bureau is a trustworthy and secure organization, setting up an external trust, by definition, is considered high risk due to configuration changes required to facilitate the transfer of information and an assumption that the trusted partner has the same security standards and compliance as our organization requires. Also, a trust set up by any one of the three IT Groups may have impacts on the other two. This type of technical trust can only be made through collaboration of all three IT Groups.

Maintaining appropriate levels of security for each IT customer is a high priority. All 3 organizations are required to comply with federal security standards for CJIS (Criminal Justice Information Security) and/or HIPAA (Health Care Information). As integration options are implemented, security requirements will be included as part of the planning process.

## RECOMMENDATIONS

The following recommendations were prioritized as providing high value and there is agreement between IT, MCSO and DA team members that they should be implemented:

### 1. Active Directory Integration

Background: Active Directory (AD) is a Microsoft technology that provides network authentication services. It is the software that controls whether and how users are allowed to log on to the network, access data and connect to applications. It is also a tool that allows implementation of security policies, provide support for end users and apply software updates to computers. Active Directory is also the security boundary for Exchange (email) and other tools.

Managing separate environments limits data and resource sharing between County, MCSO and DA staff. Currently, each organization maintains independent Active Directory environments. This creates a labor intensive need to configure and manage connectivity between networks and limits service delivery options. Specifically, managing separate environments limits data and resource sharing between County, MCSO and DA staff. The separate environments can at times make communication difficult for County IT users. For example, some emails get caught in spam filters, calendars cannot be seen for scheduling, and shared folders cannot be seen by all county users. Each of these requires staff time for the development and execution of work arounds.

Recommendation: Integrate the MCSO, MCDA and IT Active Directories.

Supporting Data: Documented problems sharing and accessing data, inability to share email address lists and calendar information across departments, increased complexity in developing and deploying enterprise software applications, additional work to configure and manage connectivity between County, MCSO and DA networks.

Cost / Impact: Integrating the Active Directory implementations can be accomplished by either a complete rearchitecture of the County's networks or by utilizing software that will bridge and unite the environments. Pursuing a complete rearchitecture project is very time consuming and expensive so the

project team recommends moving forward using the software option. It is anticipated that the products can be purchased and costs can be assumed within existing FY 08 budgets.

Estimated costs to implement a solution include the following:

County staff cost:	\$10,000 to \$20,000
Hardware cost:	\$10,000
Software cost:	\$0 to \$50,000 (depending on product selected)
Implementation cost:	TBD depending on product selected and scope of work required

**Benefits:** The process of integrating Active Directory has minimum impact to customers. It will address the problems associated with email, calendar and enables future software development. IT staff are knowledgeable in supporting the current environment so there will be a reduced implementation time. This solution may provide an improved technical framework to connect the County to external partners. This solution will also reduce the workload associated with managing and transferring information between customers.

**Risks:** Introduces a new system component that will require ongoing support, will require more cooperation between IT groups to support integrated environment.

## **2. Standardize Hardware Purchases**

**Background:** MCSO, DA and County IT all leverage cooperative purchasing contracts for procuring PCs and related hardware. The DA and County IT both use Dell and MCSO uses Lenovo (formerly IBM). The volume of purchases varies dramatically between each group.

**Recommendation:** Standardize on a single hardware vendor with County IT providing all ordering services.

**Supporting Data:** MCSO's change to Lenovo was driven by support problems with Dell. County IT does not have the same problems due to the purchasing, storage and deployment processes in place. IT maintains a baseline inventory of equipment for ongoing replacement, as well as spare parts and components that are used to repair defective PCs. County IT's current process will provide MCSO and DA the needed equipment in the desired timeframe.

**Cost / Impact:** There is minimal cost to implement this option. County IT will work with MCSO and DA to establish needed inventory levels, identify the desired PC configuration, warranty and delivery options. County IT does a financial assessment of its hardware vendors annually, ensuring the best possible cost for equipment purchases. An initial review of costs shows a cost savings of approximately \$35 per PC for the Sheriff's office. This translates to a total savings of approximately \$16,000, or \$4,000 annually based on a four year replacement cycle.

**Benefits:** Utilizing a single vendor for purchases will maximize volume discounts, drive standards across the entire County, enable consistent purchasing processes, reduce the need for managing multiple vendor relationships, provide the ability to move equipment where it's needed, provide MCSO and DA access to spare parts and accessories maintained by County IT.

**Risks:** MCSO Staff time will be needed to verify all software works properly as MCSO PCs are replaced. Service level agreements need to be established.

## **3. Consolidate Telecommunications Service**

**Background:** County IT provides Telecommunications service to the entire County with the exception of the MCSO systems at the Hansen building. The phone system at the Hansen building is very old and the technology is not compatible with the rest of the County's systems.

Recommendation: Consolidate Telecommunications services.

Supporting Data: Hansen building staff are limited by capabilities of existing phone system. Providing Telecom services is not a core competency of MCSO IT staff. Hansen equipment is old and vendor support does not meet County IT standards. The current system can no longer be supported or patched together in anticipation of a move to another building.

Cost / Impact: MCSO is currently working with Telecomm to evaluate costs associated with removing the old system and replacing it with County standard equipment. Telecom has surplus phone switches so costs associated with implementing this recommendation will be specific to cabling, labor and possibly replacing desktop phones.

Benefits: Single, unified communication infrastructure across the entire County. Consistent service, provisioning, support and vendor management processes across the entire County.

Risks: Customer impact during change, implementation cost, and ongoing support cost.

#### **4. Create an IT Forum**

Background: The MCSO, DA and IT groups have an opportunity to work together more collaboratively. Communication about services provided or projects in process has been limited to those activities that require participation from each group in order to be completed. This structure and practice has allowed parallel technology environments to evolve, creating unnecessary complexity, duplicate work and increased cost.

A formalized communication channel and process should be defined in order to align technologies and processes across all organizations.

Recommendation: Create a working group with MCSO, DA and County IT staff that will discuss and approve technology standards and projects across all groups.

Supporting Data: There is a lack of communication between groups about technology, projects, strategy, customer and security needs and best practices in use. Examples of duplicate technologies include antivirus software, content filtering, network monitoring, data reporting and more.

Cost / Impact: There is minimal cost to implement this recommendation. Creation of a forum has the opportunity to avoid costs by providing guidance on standards or projects that will minimize the development of parallel or redundant services or technology implementations.

Benefits: More opportunity for collaboration, visibility into customer needs, opportunity for combined training and skill development.

Risks: Without specific authority to approve or mandate action, the forum may simply provide a channel for one group to inform the others what they are doing.

The CIO is very pleased by the demonstrated collaboration in this effort, and would like governance and accountability added to the goals and structure of this workgroup. The workgroup developing these recommendations has made significant progress in the last 6 weeks. There are many more opportunities, both in the short and long term that should be evaluated. Keeping this group in place, with specific, measurable objectives for identifying and implementing additional recommendations is a key opportunity. Governance should be established for prioritizing and funding future technology purchases and standardizing across organizations as much as possible. This group should also work together on a countywide strategic technology plan that clearly identifies opportunities for the next 2-5 years for gaining further efficiencies and ensuring adequate security, while enabling longer term capabilities to support

emerging technology needs such as the integrated Criminal Justice Information System with other law enforcement agencies.

## **NEXT STEPS**

### **1. Active Directory (AD) Integration**

Moving forward with AD integration efforts will improve user productivity by allowing more seamless access to information across the entire county. Because of the high value of this work, efforts to begin planning the integration will start in April 2008 with the goal of identifying the products and resources needed before the end of FY08. Andy Potter, Karl Kosydar and Tim Kurilo have been identified as the primary points of contact for initial planning activities, with additional staff taking part as plans are finalized.

### **2. Standardize Hardware Purchases**

To realize the benefits of standardizing on a single PC hardware vendor, County IT need to work with MCSO and DA IT staff to define and document service levels for procurement, delivery, configuration, support and repair activities. The benefits of standardizing on a single PC vendor include the ability to leverage volume purchasing to reduce cost and increase the ability to deploy assets as needed. Stan Johnson will be the point of contact for County IT. Identification of service levels will begin in April 2008 and the transition to the new purchasing process will begin before the end of FY08.

### **3. Consolidate Telecommunication Services**

Efforts to replace the Hansen Building telephone system are currently underway. Mel Blanchard in the County Telecommunications group is managing the effort. Existing equipment will be leveraged to replace the outdated equipment currently in use. An inventory of hardware assets is currently underway. The project's next steps include ordering compatible phones, programming the replacement phone switch and installing communication circuits. Until the inventory activities are complete a cost for the project can't be confirmed. There is not currently a specific end date for the project but it is estimated that it can be completed before the end of FY08.

### **4. Create an IT Forum**

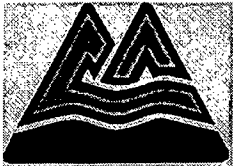
The creation of an IT Forum will address some of the problems and complexity in the current environment by providing a body that is tasked with defining technology standards and reviewing initiatives. Its membership, composed of IT staff from County, DA and MCSO, will represent the needs of the customers they support. As issues are discussed, sub teams may be created to address specific project or initiative needs, with additional customer representatives or service providers participating as necessary.

Topics that the IT Forum may address include standardizing hardware and software in use across the county, defining how to implement security standards such as CJIS or HIPAA, reviewing contract or purchasing opportunities and identification of training needs. In addition, this group can work to identify tools and standards for collecting consistent service and performance data for decision making and cost accountability.

The project team developing these recommendations began collecting data about services provided to the customers of each organization. Further work must be done to make explicit what services are unique or common, and develop specific recommendations for alignment.

The MOU project team will serve as the initial Forum membership. The first team meeting will take place in April 2008 after the Board has been briefed on the recommendation document. Meetings will be held once per month. A charter and work plan for the group will be complete by June 30, 2008.





Department of County Management

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**MULTNOMAH COUNTY OREGON**

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Fleet, Records, Electronic, Distribution, and Stores Division (FREDS)  
1620 SE 190<sup>th</sup> Avenue  
Portland, Oregon 97233  
(503) 988-5050 phone  
(503) 988-5565 fax

**TO:** Multnomah County Board of County Commissioners  
Bernie Giusto, Sheriff  
Bill Farver, Chief Operating Officer

**FR:** Richard Swift, FREDS Director

**RE:** MSCO Memorandum of Understanding  
Fleet Recommendations

### **Objective**

The Memorandum of Understanding (MOU) between the Chair and the Sheriff directed the FREDS Manager to review and approve the MCSO fleet policy for continuity with County business practices and adherence to laws and government standards. The FREDS Manager will approve all MCSO requests for take home cars and confidential status (undercover) license plates.

### **Process**

FREDS conducted a review of MCSO's fleet policy with attention to what needs to be added to current County fleet policy. The goal is to have clarity regarding roles, responsibility and accountability for County fleet use.

As requested by the Chair and the Sheriff Fleet conducted an in-depth review of take home car assignments within MCSO. This review was done in conjunction with Law Enforcement and Corrections command staff and Sheriff's Executive staff. The review also looked at undercover plate assignment across MCSO.

### **Findings**

- Significant portions of the MCSO fleet policy are redundant to those already in place with County Fleet.
- The need to respond to 911 calls (code response) requires a certain type of vehicle according to the Oregon Vehicle Code. Such vehicles are outfitted with police pursuit package, light bars and sirens.
- Specialized law enforcement units within MCSO carry the responsibility for code response. These units are Detectives, Patrol, SWAT, Hazmat, SAR, K9, Special Ops, Vehicle Crash Team, Warrants, Gangs, and the Dive Team.
- Command staff within the Corrections unit have primary responsibility for 24/7 operations where off duty emergency events occur with frequency. These events are defined as any unanticipated event during which death or serious physical injury occurred or may occur including suicide, escape or disturbance.

## **Findings (cont)**

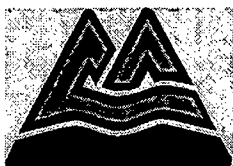
- The Sheriff has an expectation that Corrections and Law Enforcement Command Staff will spend a certain amount of time monitoring and visiting operations outside of their normal hours.
- Review of benchmarks across other government shows a general industry standard of no less than 12 after hour call outs a quarter.
- MCSO has 52 assigned cars distributed as follows:
  - 38 vehicles within the Law Enforcement Division;
  - 11 vehicles within the Corrections Division;
  - 3 vehicles used by the Sheriff and two executive staff.
- MCSO has vehicles without "e" plates that do not meet ORS requirements for an undercover license plate.

## **Recommendations**

1. Re-write the MCSO fleet policy such that roles and responsibilities are clear.
2. Designate vehicles enabled for code response as special equipment in the County Fleet policy.
3. The County Policy designated as FLT-2 will govern the administration of MCSO assigned take home vehicles from this date forward.
4. Due to the nature of the emergencies responded to by Law Enforcement the threshold for response is set to just one response call. Such calls require immediate response to protect life and property and to maintain and enforce law and order.
5. All assigned take home vehicles used by the Law Enforcement Division shall maintain a monthly record of all emergency call outs that occur from home. Any vehicle that has no responses within a quarter will be subject to review by the FREDS manager. Any vehicle that has no emergency call outs in a year will be removed from service as an assigned take home vehicle.
6. Due to the nature of the emergency type responded to by Corrections the threshold for response is set at 12 call outs per quarter and 48 per year.
7. All assigned take home vehicles used by the Corrections Division shall maintain a monthly record of all call outs that occur from home. Any vehicle that has fewer than 12 responses within a quarter will be subject to review by the fleet manager and possibly removed from service as an assigned car. Any vehicle that does not meet a minimum of 48 call outs in a year will be removed from service as an assigned car.
8. Corrections command staff who do not meet the call requirements and who do not have an assigned take vehicle but who respond to off duty events may receive personal vehicle mileage reimbursement for those events.

### **Recommendations (cont)**

9. MCSO is voluntarily returning to Fleet four vehicles from Executive, Law Enforcement and the Corrections Division. This will result in savings of approximately \$26,000.
10. If the Sheriff has not already done so, Fleet recommends that call out expectations for command staff be described and communicated in writing.
11. Fleet is reviewing and updating all MCSO vehicles with undercover plates to comply with Oregon Vehicle code statutes.
12. Fleet will work with MCSO to ensure that County motor pools meet their commuting needs during the work day.
13. Non-pursuit vehicles used by MCSO will be standard County fleet vehicles such as the Ford Focus and Ford Fusion unless special equipment is required. As with all other County Departments, Fleet will be responsible for the procurement of all MCSO rolling stock. Fleet and MCSO will work jointly on specification development for all MCSO rolling stock.



Department of County Management

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**MULTNOMAH COUNTY OREGON**

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Fleet, Records, Electronic, Distribution, and Stores Division (FREDS)

1620 SE 190<sup>th</sup> Avenue

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**TO: Multnomah County Board of County Commissioners**  
**Bernie Giusto, Sheriff**  
**Bill Farver, Chief Operating Officer**

**FR: Richard Swift, FREDS Director**

**RE: MSCO Memorandum of Understanding**  
**Warehouse Operations**

### **Objective**

The Memorandum of Understanding (MOU) between the Chair and the Sheriff directed that the FREDS Manager lead an assessment of warehouse operations to identify realignment opportunities such that support services occur uniformly across the County. County infrastructure will be decreased to ensure service stability, increased accountability, transparency, savings and efficiencies.

### **Process**

Staff from FREDS and MCSO conducted a collaborative review of warehouse services that looked at budget, staffing, inventory management, commodities type and usage, space usage and safety. Consideration was given to different models of operation: current services with efficiencies, co-location of warehouses with and without commissary, combined warehouse operation under merged management with and without Commissary. All options used the current service model as comparison.

### **Findings**

The drivers for this process were based on identifying opportunities to control costs and create operational savings for the FY09 Budget cycle and long term. The work identified areas that are unique to MCSO and areas that are complimentary. Unique areas are those specific to MCSO and complimentary areas are those that occur throughout both organizations, and though they may not occur in the exact same way, the function itself is the same. FREDS and MCSO found the following:

- MCSO warehouse operations are heavily influenced by the daily needs and decisions of MCSO Facility Commanders. MCSO warehouse staff find themselves constrained in their capacity to operationally plan beyond periods longer than a month. This effects inventory management, commodities usage and space needs. These differences are actually more important than the nuts and bolts of running a warehouse and will take more time to fully understand. This understanding will be needed in order to consider future consolidation.
- Commissary operations and resulting revenue have a reaching impact on MCSO operations and inmate services. Keeping Commissary whole was deemed a priority. The review found infrastructure limitations and space issues to the extent that Commissary would be challenging to realign into Central Stores operations.

## **Findings (cont)**

- MCSO is in the process of developing an RFP for the provision of commissary services by an outside vendor.
- Space and staffing requirements for co-location and/or merger created safety issues that would impede efficient warehouse operations. Co-locations and/or merger would require significant tenant improvements to leased space.
- Budget analysis across the operations showed that FREDs and MCSO do not use the same methodology to allocate FTE. FREDs allocates FTE costs by percentage of work performed within a particular program. MCSO chooses to allocate FTE to a program even though staff works across multiple programs.
- FTE and classifications are used differently. FREDs uses multiple classifications and concentrates its FTE within areas of expertise. MCSO uses few classifications and has cross trained its staff for assignment over a variety of different functions across its operations.

## **Recommendations**

FREDs and MCSO realized that having a different pair of eyes looking into business processes is a good thing. It helps us stay fresh and brings a new perspective to our operations. This was a beneficial process for both organizations and helped us realize areas where we can maximize efficiencies and use space more effectively. FREDs and MCSO recommend the following:

1. MCSO follow the FTE allocation methodology used by FREDs. This will result in an accurate accounting of FTE expenses to the Inmate Welfare Fund. This will free up approximately \$150,000 in general fund allocation.
2. MCSO and FREDs will meet on a quarterly basis to facilitate process transparency and operational review. Areas that have already been identified for further work are: inventory management, non-stock items, surplus furniture and route sharing.
3. MCSO work closely with CPCA to give due diligence and consideration to the development of the RFP for Commissary Services. Successful development and contracting for this service would eliminate a significant barrier for the co-location and/or merger of warehouse operations. Pending this outcome MCSO will turn to a month-by-month lease should the Commissary go out to a private vendor, if not, MCSO will renew the existing lease with standard termination clause of 120 days.
4. MCSO and FREDs will discuss and develop opportunities to strategically align commodity purchasing resources to maximize industry knowledge and ability to obtain the best products and the best price for the County. MCSO will re-align the duties of their buyer, to make her available to Central Stores to work on county wide projects if this is deemed a strategic opportunity.
5. FREDs recommends that the Chair and the Sheriff, in concert with the Board of County Commissioners, take a long term approach to achieving the goals outlined in the MOU for warehouse operations. Opportunities do exist and the foundation is being laid. As we learn more, we become more comfortable with the possibility of merging operations. We've both learned a lot over the past six weeks and know there is more work to be done.



**Department of County Management**

**MULTNOMAH COUNTY OREGON**

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Report to Board of County Commissioners

April 1, 2008

The following information is provided in response to the directive in the Memorandum of Understanding between the County Chair and the Sheriff, regarding the Payroll and SAP systems. The directive stated:

**"Payroll and SAP system. The Chief Financial Officer will report to the Chair and Board by April 1, 2008, following a review of current payroll and SAP policies in conjunction with Sheriff's Office staff. The review will determine whether there are barriers in the operation of the current systems which hinder the Sheriff's Office ability to respond to recommendations from the Post Factor Study and the Auditor."**

There were two recommendations in the Post Factor Study that pertain to this directive. The recommendations and results of the review are noted below.

**Recommendation #1: The Post Factor Study recommended that MCSO should specifically track overtime and the reasons overtime situations are created.**

Both the Auditor's report and the post factor study raised the concerns over the lack of ability to track overtime. This concern has become greater as overtime costs have continued to rise, particularly in corrections. Overtime results from a variety of factors, such as insufficient staffing, a tenured workforce that qualifies for higher leave banks, sick leave coverage, specialized training needs, coverage needs at specific posts, and a host of other reasons. The Sheriff's Office and SAP staffs have worked together to create reports to improve tracking and consistency in reporting. The reports include:

- Overtime costs and hours, and the cause creating the overtime situation
- Overtime costs associated with holidays
- Breakdown of costs by type and pay period
- Premium costs associated with overtime

Existing reports and those being tested provide much of the required information. Reports can be sorted in a variety of ways, including employee, employee group (e.g., union), personnel area (e.g., division), personnel sub-area (e.g., work unit), and cost center. However, there is currently no reporting method to identify overtime by shift by facility. This is important in analyzing trends, post factors, schedules and determining how best to allocate resources for the most targeted result.

The information available includes salary only and does not include the cost of benefits or other elements contributing to an employee's total compensation. However, total compensation can be closely and easily estimated using the county's standard rates so long as that is an acceptable methodology to the county. One of the concerns raised by the Corrections Grand Jury is a lack of consistency in reporting. These reports will aid in consistency, however standard rules for pulling data will have to be followed as each user can have different assumptions which cause the data to be reported differently.

Reporting deficiencies occur when information is extracted from more than one SAP module. In reporting overtime hours and total costs, it is necessary to compile information from both the payroll and the finance SAP modules. However, as transactions are created and information is transferred from one module to another, data is aggregated and certain individual identifiers are not transferred. This results in difficulty deriving personnel costs for a facility where an officer worked an overtime shift, but his home location is a different facility. It also results in significant difficulty in reporting information consistently and is very labor intensive.

In attempting to address additional reporting needs, the Sheriff's Office has developed an extensive array of activity codes designed to identify reasons an officer works a shift outside his regular schedule. Activity codes are used to assign a single reason for the overtime or the type of work the employee is performing. This presents a limitation in estimating the total cost of overtime resulting from one officer calling in sick, if, for example, there were subsequent staff relocations or overtime shifts that resulted from the original sick leave. In other words, the activity codes are limited to a single reason for overtime when often there are multiple reasons an overtime shift has occurred.

By convening the SAP and Sheriff's Office staffs to demonstrate reports and identify additional reporting needs, it became apparent that there are a number of existing SAP report solutions that can be of aid. Regular meetings between the two units have been scheduled and will help improve consistency and aid in developing new reports where possible. The two units have scheduled meetings over the next several months to examine existing reports and further identify reporting needs that can be addressed using SAP.

**Recommendation #2: The Post Factor Study recommended ceasing the practice of paying overtime before it is actually earned. In addition, the study recommended implementation of the FLSA 7.k exception for law enforcement agencies.**

The Sheriff's Office and the Finance Division have determined that implementing this recommendation, would require changing from the County's current 24 pay periods to a 26 pay period schedule for MCSO employees.

To create and maintain a 26 pay period schedule in SAP would require an estimated \$60,000 in configuration costs. In addition, running the additional and different pay schedules for the Sheriff's Office would increase annual support costs by \$97,000. Neither Finance nor the Sheriff's Office recommends proceeding with this recommendation, as it appears the cost is prohibitive.

While it is cost prohibitive to make the change, this means that we will continue the practice of paying for overtime before the hours are validated at the end of the FLSA work week. By having a pay period end on a different day than the end FSLA work week, MCSO will continue to have to estimate overtime hours without being able to verify the total number of hours worked within the pay period. It is estimated that this practice results in at least one overpayment per pay period, which must then be recovered from the employee in a subsequent pay period. Changing work weeks, overtime eligibility criteria, etc. would require negotiation with MCCDA and any other employees that would be affected by a change in their method of pay.



## Multnomah County Public Safety Report DRAFT

### April 1, 2008 Highlights

#### Purpose and Strategy

- Provide some initial structure and recommendations for a public safety report
- Bring together data from multiple sources to support a public safety systems perspective
- Avoid increasing workload for already busy / overloaded staff
- Use reports that are already available and data that's easily accessible. There are an amazing amount of data available, sometimes it's just a matter of taking a monthly program report and tweaking it a bit to make it more applicable to a systems perspective.
- Focus on information that will help clarify what's going on in the system. Simple measures that spur questions and help target further analysis, policy review, and decision-making.
- Some of the data collection and graphs are still under development.

#### Highlighted Graphs

When choosing measures to include, focus on high impact measures that help with system management, dynamic areas in which decision-makers have the most flexibility and leverage.

Measure #	Measure Name	Page
1a	<u>OJD Goals for Timely Disposition</u>	1
2	<u>Set overs</u>	2
4	CANS	4
7a	<u>Jail Bed utilization</u>	7
7f	<u>Jail ADP by Source</u>	10
9c	Average Daily Bookings per Month Over Time	14
10a	Housing Type and Density (under development)	15
14a & b	<u>Treatment Capacity &amp; Inmates Awaiting Residential</u>	21
15a	Pretrial Supervision Program	23
16	Field-based Work Release Program	25
17, 18, & 19	MOU Related Measures (under development)	26

#### Challenges and Next Steps

- Need a neutral champion, such as new Deputy Chief Operating Officer for Public Safety
- Public Safety Planning Process: Several proposals focused on the need for data accessibility, sharing, and the capacity from systemic analysis. A neutral researcher housed through LPSCC dedicated to the ongoing analysis of this type of data would provide the staffing needed to maintain this type of ongoing project and conduct in-depth analysis.
- Cross-system collaboration: Need to pull together an ongoing workgroup to develop rules around data counting and prioritization issues and better understand cross-system issues.
- Identify key system measures to highlight: Target the most important information and integrate it into regular briefings. Measures may shift over time.
- Develop a schedule for ongoing review and opportunity for questioning / discussion.

# **Multnomah County Public Safety System Data Report**

**DRAFT April 1, 2008**

**Multnomah County Public Safety System Data Report Summary**  
**DRAFT April 1, 2008**

Measure	Area of Focus	Data Source	Contacts	Page
1a. Timely Disposition: 90% Goal	System Efficiency and Jail Bed use	OJD / OJIN	Doug Bray and John Jimenez	1
1b. Timely Disposition: 98% Goal	System Efficiency and Jail Bed use	OJD / OJIN	Doug Bray and John Jimenez	1
2. Pretrial and "Sent to Trial" Misd. Case Setovers	System Efficiency and Jail Bed use	OJD / OJIN	Doug Bray and John Jimenez	2
3a. Number of Pretrial Defendants Held 80-149 Days	System Efficiency and Jail Bed use	MCSO / DSS-J	Larry Aab and Dave Braaksma	2
3b. Number of Pretrial Defendants Held >150 Days	System Efficiency and Jail Bed use	MCSO / DSS-J	Larry Aab and Dave Braaksma	3
3c. Number of Pretrial Defendants Held on Murder Related Charges	System Efficiency and Jail Bed use	MCSO / DSS-J	Larry Aab and Dave Braaksma	3
4. Court Appearance Notification System (CANS)	System Efficiency and Jail Bed use	DCJ / DSS-J	Matt O'Keefe	4
5a. Average Daily Reported Index Offenses	Crime & Arrest Statistics	Safety Priority Brief	Liang Wu	5
5b. Average Daily Reported Index Offenses by Type (4 week avg).	Crime & Arrest Statistics	Safety Priority Brief	Liang Wu	5
6a. Average Daily Arrests by Crime Type Over Time.	Crime & Arrest Statistics	Safety Priority Brief	Liang Wu	6
6b. Monthly Average Daily Arrests by Crime Type.	Crime & Arrest Statistics	Safety Priority Brief	Liang Wu	6
7a. Jail Bed Distribution by Type of Occupancy	Jail Bed Utilization	MCSO	Larry Aab and Dave Braaksma	7
7b. Monthly Average Daily Bed Use by Type of Occupancy	Jail Bed Utilization	Monthly Jail Statistics	Liang Wu	8
7c. Monthly Average Daily Bed Use by Type of Occupancy	Jail Bed Utilization	Monthly Jail Statistics	Liang Wu	8
7d. Average Daily Jail Population	Jail Bed Utilization	Safety Priority Brief	Liang Wu	9
7e. Monthly Average Daily Bed Use by Custody Status	Jail Bed Utilization	Safety Priority Brief	Liang Wu	9
7f. Jail ADP by Pre-trial, Post-Trial, and Holds	Jail Bed Utilization	MCSO	Larry Aab and Dave Braaksma	10
8a. Jail ADP Percentage of Capacity	Jail Bed Capacity and Crowding	MCSO	Larry Aab and Dave Braaksma	11
8b. Emergency Population Release	Jail Bed Capacity and Crowding	MCSO	Larry Aab and Dave Braaksma	12
8c. Emergency Population Release Scores	Jail Bed Capacity and Crowding	MCSO	Larry Aab and Dave Braaksma	12
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9b. Average Daily Jail Bookings by Severity	Jail Bookings	Safety Priority Brief	Liang Wu	13
9c. Average Daily Bookings per Month Over Time	Jail Bookings	MCSO	Larry Aab and Dave Braaksma	14

Measure	Area of Focus	Data Source	Contacts	Page
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10b. Housing Type and Density by Facility	Jail Facilities	MCSO	Larry Aab and Dave Braaksma	15
10c. Capacity and Utilization by Facility & Module Over Time (DRAFT)	Jail Facilities	MCSO	Larry Aab, Christine Kirk, and Dave Braaksma	16
11a. Average Daily DA Caseload Over Time	System Workload	Safety Priority Brief	Liang Wu	17
11b. Monthly Average Daily DA Caseload by Charge Type	System Workload	Safety Priority Brief	Liang Wu	17
11c. Average Number of Cases Closed by Disposition Type Over Time	System Workload	Safety Priority Brief	Liang Wu	18
11d. Monthly Number of Closed Cases by Disposition and Primary Conviction Type.	System Workload	Safety Priority Brief	Liang Wu	18
12a. Adult Community Corrections Caseload Over Time	System Workload	Safety Priority Brief	Liang Wu	19
12b. Monthly Adult Community Corrections Caseload by Type	System Workload	Safety Priority Brief	Liang Wu	19
13a. Juvenile Probation Caseload Trends by Risk	System Workload	Safety Priority Brief	Liang Wu	20
13b. Juvenile Justice Caseload by Unit	System Workload	Safety Priority Brief	Liang Wu	20
14a. Community-based Treatment Capacity	Treatment Capacity	DCHS / DCJ	Ray Hudson and Kathleen Treb	21
14b. Jail Inmates Awaiting, Referred, and Placed in Treatment	Treatment Capacity	DSS-J / MCSO	Liang Wu, Byron Moore, and Gary Simmons	21
14c. Alcohol and Drug Treatment Enrollment & Successful Completion Over Time	Treatment Capacity	State CPMS Data, Basic Needs Priority Brief	Liang Wu	22
14d. Monthly Alcohol and Drug Treatment Exit Type by Modality	Treatment Capacity	State CPMS Data, Basic Needs Priority Brief	Liang Wu	22
15a. Pretrial Supervision Program (PSP): Release Decision Referrals & Recommendations	Pretrial	PSP Case Explorer	Lori Eville	23
15b. PSP: Average # of Days from Referral to Release Decision Recommendation	Pretrial	PSP Case Explorer	Lori Eville	23
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15d. PSP: Rearrest Rates	Pretrial	PSP Case Explorer	Lori Eville	24
16. Count of Field-based Work Release Program Participants	FBWRP	MCSO	Larry Aab and Dave Braaksma	25
17. Staffing vacancy levels by classification, facility, and post type (DRAFT)	MOU: Jail Staffing	MCSO	Larry Aab and Dave Braaksma	25
18a. Leave Usage / Net Annual Work Hour Trends (DRAFT)	MOU: MCSO Leave Usage	MCSO	Larry Aab and Dave Braaksma	26
18b. Leave Usage Trends (DRAFT)	MOU: MCSO Leave Usage	MCSO	Larry Aab and Dave Braaksma	26
19. MCSO Take Home Vehicle Fleet Assignment (DRAFT)	MOU: MCSO Fleet	MCSO	Larry Aab and Dave Braaksma	26

Measure	Source	Comments	Data																																							
System Statistics																																										
1a. Timely Disposition: 90% Goal	OJIN Doug Bray John Jimenez	<p>OJD's Timeliness Goals are to complete:</p> <ul style="list-style-type: none"><li>90% of felony cases within 120 days</li><li>90% of misd. cases within 90 days.</li><li>98% of all cases within 180 days, and</li><li>100% of all cases within 12 months.</li></ul> <p>Provides a systemic view of how efficiently the front end of the system is processing cases.</p>	<div><p>Case Completion Timeliness 90% Goal</p><table><thead><tr><th>Quarter</th><th>Felonies (terminated within 120 days)</th><th>Misdemeanors (terminated within 90 days)</th></tr></thead><tbody><tr><td>2005Q1</td><td>60%</td><td>75%</td></tr><tr><td>2005Q2</td><td>60%</td><td>76%</td></tr><tr><td>2005Q3</td><td>65%</td><td>77%</td></tr><tr><td>2005Q4</td><td>65%</td><td>78%</td></tr><tr><td>2006Q1</td><td>68%</td><td>77%</td></tr><tr><td>2006Q2</td><td>68%</td><td>76%</td></tr><tr><td>2006Q3</td><td>70%</td><td>79%</td></tr><tr><td>2006Q4</td><td>70%</td><td>75%</td></tr><tr><td>2007Q1</td><td>65%</td><td>72%</td></tr><tr><td>2007Q2</td><td>68%</td><td>77%</td></tr><tr><td>2007Q3</td><td>68%</td><td>79%</td></tr><tr><td>2007Q4</td><td>70%</td><td>74%</td></tr></tbody></table></div>	Quarter	Felonies (terminated within 120 days)	Misdemeanors (terminated within 90 days)	2005Q1	60%	75%	2005Q2	60%	76%	2005Q3	65%	77%	2005Q4	65%	78%	2006Q1	68%	77%	2006Q2	68%	76%	2006Q3	70%	79%	2006Q4	70%	75%	2007Q1	65%	72%	2007Q2	68%	77%	2007Q3	68%	79%	2007Q4	70%	74%
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1b. Timely Disposition: 98% Goal	OJIN Doug Bray John Jimenez	<ul style="list-style-type: none"><li>Efficient case processing reduces the number of jail bed days used by pretrial defendants, moves defendants more quickly into sentenced status (depending on disposition), and provides a more just and cost effective system.</li><li>Decreased resources and increased workloads for attorneys can lead to increases in time to disposition.</li></ul>	<div><p>Case Completion Timeliness 98% Goal</p><table><thead><tr><th>Quarter</th><th>Felonies (terminated within 180 days)</th><th>Misdemeanors (terminated within 180 days)</th></tr></thead><tbody><tr><td>2005Q1</td><td>80%</td><td>90%</td></tr><tr><td>2005Q2</td><td>80%</td><td>92%</td></tr><tr><td>2005Q3</td><td>85%</td><td>92%</td></tr><tr><td>2005Q4</td><td>82%</td><td>94%</td></tr><tr><td>2006Q1</td><td>86%</td><td>93%</td></tr><tr><td>2006Q2</td><td>85%</td><td>92%</td></tr><tr><td>2006Q3</td><td>85%</td><td>93%</td></tr><tr><td>2006Q4</td><td>86%</td><td>93%</td></tr><tr><td>2007Q1</td><td>84%</td><td>91%</td></tr><tr><td>2007Q2</td><td>85%</td><td>93%</td></tr><tr><td>2007Q3</td><td>84%</td><td>94%</td></tr><tr><td>2007Q4</td><td>86%</td><td>92%</td></tr></tbody></table></div>	Quarter	Felonies (terminated within 180 days)	Misdemeanors (terminated within 180 days)	2005Q1	80%	90%	2005Q2	80%	92%	2005Q3	85%	92%	2005Q4	82%	94%	2006Q1	86%	93%	2006Q2	85%	92%	2006Q3	85%	93%	2006Q4	86%	93%	2007Q1	84%	91%	2007Q2	85%	93%	2007Q3	84%	94%	2007Q4	86%	92%
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Measure	Source	Comments	Data
2. Pretrial and "Sent to Trial" Misd. Case Setovers	OJIN Doug Bray John Jimenez	<ul style="list-style-type: none"> <li>Set overs increase the time to disposition, increasing pretrial jail stays and system costs.</li> <li>Use of set overs may be related to increased workload,</li> </ul>	<p><b>Misdemeanor Case Setovers at Pretrial Hearings and Trial</b></p> <p>Legend: —◆— % of Misd. "Sent to Trial" Cases w/Setovers —■— % of Misd. Pretrial Cases w/Setovers</p>
3a. Number of Pretrial Defendants Held 80-149 Days	MCSO Larry Aab Dave Braaksm a	<ul style="list-style-type: none"> <li>Closely related to timely disposition, these graphs provide a breakdown of pretrial holds.</li> <li>Defendants in jail for 80-149 days who are awaiting trial and/or sentencing.</li> </ul>	<p><b>Count of Pre-sentence Offenders Held 80-149 Days</b></p>

Measure	Source	Comments	Data
3b. Number of Pretrial Defendants Held >150 Days	MCSO Larry Aab Dave Braaksm a	<ul style="list-style-type: none"> <li>Defendants in jail for more than 150 days who are awaiting trial and / or sentencing.</li> </ul>	<p><b>Count of Pre-sentence Offenders Held More Than 150 Days</b></p>
3c. Number of Pretrial Defendants Held on Murder Related Charges	MCSO Larry Aab Dave Braaksm a	<ul style="list-style-type: none"> <li>Number of pretrial defendants held on murder related charges.</li> <li>Additional break out of pretrial holds is available by other charge types.</li> </ul>	<p><b>Count of Offenders Held on Murder Related Charges</b></p>

Measure	Source	Comments	Data																																																								
4. Court Appearance Notification System (CANS)	DCJ Matt O'Keefe	<ul style="list-style-type: none"> <li>Hearings = # of hearings for which calls were made</li> <li>% of defendants who fail to appear (FTA) by call completion status (missed or called)</li> <li>Over 75% call completion rate.</li> <li>Feb '08 expansion added hearing types</li> <li>Further analysis pending to break out FTA by hearing type</li> </ul>	<p><b>FTA by CANS Notification Outcome</b></p> <p>The chart displays the number of hearings and the percentage of defendants who failed to appear (FTA) by call completion status (MISSED or CALLED) from February 2007 to February 2008. The left Y-axis represents the number of hearings (0 to 4000), and the right Y-axis represents the FTA Rate (0% to 30%). The X-axis shows the months from Feb-07 to Feb-08. The legend indicates that bars represent Hearings, the upper line represents MISSED, and the lower line represents CALLED. An arrow points to the data for February 2008, labeled 'CANS Expansion (Feb 2008)', indicating a significant increase in missed hearings and a corresponding rise in the FTA rate.</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Hearings</th> <th>MISSED (%)</th> <th>CALLED (%)</th> </tr> </thead> <tbody> <tr><td>Feb-07</td><td>1150</td><td>25%</td><td>12%</td></tr> <tr><td>Mar-07</td><td>1300</td><td>22%</td><td>15%</td></tr> <tr><td>Apr-07</td><td>1150</td><td>23%</td><td>12%</td></tr> <tr><td>May-07</td><td>1200</td><td>18%</td><td>10%</td></tr> <tr><td>Jun-07</td><td>1150</td><td>25%</td><td>15%</td></tr> <tr><td>Jul-07</td><td>1100</td><td>22%</td><td>12%</td></tr> <tr><td>Aug-07</td><td>1150</td><td>22%</td><td>10%</td></tr> <tr><td>Sep-07</td><td>1050</td><td>20%</td><td>12%</td></tr> <tr><td>Oct-07</td><td>1150</td><td>23%</td><td>10%</td></tr> <tr><td>Nov-07</td><td>1100</td><td>25%</td><td>12%</td></tr> <tr><td>Dec-07</td><td>950</td><td>20%</td><td>10%</td></tr> <tr><td>Jan-08</td><td>1150</td><td>18%</td><td>10%</td></tr> <tr><td>Feb-08</td><td>3050</td><td>25%</td><td>10%</td></tr> </tbody> </table>	Month	Hearings	MISSED (%)	CALLED (%)	Feb-07	1150	25%	12%	Mar-07	1300	22%	15%	Apr-07	1150	23%	12%	May-07	1200	18%	10%	Jun-07	1150	25%	15%	Jul-07	1100	22%	12%	Aug-07	1150	22%	10%	Sep-07	1050	20%	12%	Oct-07	1150	23%	10%	Nov-07	1100	25%	12%	Dec-07	950	20%	10%	Jan-08	1150	18%	10%	Feb-08	3050	25%	10%
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Measure	Source	Comments	Data
<b>Crime and Arrest Statistics</b>			
5a. Average Daily Reported Index Offenses	Safety Priority Brief Liang Wu	<ul style="list-style-type: none"> <li>Provides an overview of average daily reported index offenses since 2004. (Index offenses have been combined into one category.)</li> </ul>	<p style="text-align: center;"><b>Average Daily Reported Index Offenses*</b></p> <p>*The graph reflects the combined weekly index offenses data from Portland Police Bureau (PPB) and Gresham Police Dept (GPD), beginning 8/2004 (line in blue). According to LEDS (2005) data PPB and GPD account for 95% of all offenses county-wide. Index offenses account for about half of all reported offenses.</p>
5b Average Daily Reported Index Offenses by Type (4 week avg).	Safety Priority Brief Liang Wu	<ul style="list-style-type: none"> <li>Average daily reported index offenses in Portland and Gresham. Includes data for a four-week period by crime type.</li> </ul>	<p style="text-align: center;"><b>Average Daily Reported Index Offenses*</b></p> <p>*Portland and Gresham, combined 4-week moving average for the week ending 2-2-08.</p>

Measure	Source	Comments	Data
6a. Average Daily Arrests by Crime Type Over Time.	Safety Priority Brief Liang Wu	<ul style="list-style-type: none"> <li>Proves an overview of average daily arrests by primary crime type over time.</li> <li>Indicates an overall decrease in crime</li> <li>Spike in "other" is under investigation as a coding change / data inconsistency.</li> </ul>	<p><b>Average Daily Arrests by Primary Crime Type</b></p> <p>*Other largely reflects fugitive/warrant charges and local ordinances (DFZ/PFZ). PPB data only, downloaded 2/15/08.</p>
6b. Monthly Average Daily Arrests by Crime Type.	Safety Priority Brief Liang Wu	<ul style="list-style-type: none"> <li>Provides a monthly look at the arrests by crime type.</li> </ul>	<p><b>Average Daily Arrests*: January (n=86)</b></p> <p>Primary Charge (Percent of Total Arrests)</p> <p>Local charges include drug- and prostitution-free zone violations.</p> <p>*There were 2668 arrests in January.</p> <p>From now on, warrants previously categorized as 'other' will be listed under felony arrests.</p>

#### Jail Statistics

Measure	Source	Comments	Data
7a. Jail Bed Distribution by Type of Occupancy	MCSO Larry Aab Dave Braaksma	<ul style="list-style-type: none"> <li>Illustrates jail bed distribution by occupancy type.</li> </ul>	<p><b>Jail Bed Distribution by Type of Occupancy</b></p> <p><b>Draft</b></p> <p>Legend (from top to bottom):</p> <ul style="list-style-type: none"> <li>Beds Not constrained by a Hold</li> <li>Admin. Prob. Violations</li> <li>Judicial Probation Holds (Correction Prob. Viol.)</li> <li>Non-releasable Holds</li> <li>Other County Holds</li> <li>Portland P57 Project Beds</li> <li>Post Prison Supervision Violation Holds</li> <li>SB 1145 Status (Local Control)</li> <li>U.S. Immigration</li> <li>U.S. Marshall</li> <li>Ballot Measure 11 Offenses</li> </ul> <p>Y-axis: 0.00, 200.00, 400.00, 600.00, 800.00, 1000.00, 1200.00, 1400.00, 1600.00, 1800.00</p> <p>X-axis: 2005, 2006, 2007, 2008</p>

Measure	Source	Comments	Data																																																																								
7b. Monthly Average Daily Bed Use by Type of Occupancy	Monthly Jail Statistics Liang Wu	<ul style="list-style-type: none"><li>Monthly average daily bed use by type of occupancy type.</li></ul>	<table><thead><tr><th colspan="6">Adult Average Daily Jail Bed Use Breakdown: January 2008</th></tr><tr><th>Type of Occupancy<sup>1</sup></th><th># of bed days</th><th># of beds</th><th>% of beds</th><th># of inmates</th><th>% of inmates</th></tr></thead><tbody><tr><td>SB1145 (Local Control)</td><td>3963</td><td>128</td><td>8.3%</td><td>212</td><td>5.3%</td></tr><tr><td>BM11</td><td>7228</td><td>233</td><td>15.2%</td><td>294</td><td>7.3%</td></tr><tr><td>US Marshal (exclusive)</td><td>4204</td><td>136</td><td>8.8%</td><td>283</td><td>7.0%</td></tr><tr><td>PPS/Parole Violation (exclusive)</td><td>5347</td><td>172</td><td>11.2%</td><td>452</td><td>11.3%</td></tr><tr><td>Probation Violation (exclusive)</td><td>5629</td><td>182</td><td>11.8%</td><td>409</td><td>10.2%</td></tr><tr><td>Admin Probation Violation (exclusive)</td><td>594</td><td>19</td><td>1.2%</td><td>120</td><td>3.0%</td></tr><tr><td>Multiple holds</td><td>4411</td><td>142</td><td>9.3%</td><td>388</td><td>9.7%</td></tr><tr><td>Other exclusive holds</td><td>5427</td><td>175</td><td>11.4%</td><td>673</td><td>16.8%</td></tr><tr><td>Beds used without a hold</td><td>10759</td><td>347</td><td>22.6%</td><td>1185</td><td>29.5%</td></tr><tr><td>Total</td><td>47562</td><td>1534</td><td>100.0%</td><td>4016</td><td>100.0%</td></tr></tbody></table>	Adult Average Daily Jail Bed Use Breakdown: January 2008						Type of Occupancy <sup>1</sup>	# of bed days	# of beds	% of beds	# of inmates	% of inmates	SB1145 (Local Control)	3963	128	8.3%	212	5.3%	BM11	7228	233	15.2%	294	7.3%	US Marshal (exclusive)	4204	136	8.8%	283	7.0%	PPS/Parole Violation (exclusive)	5347	172	11.2%	452	11.3%	Probation Violation (exclusive)	5629	182	11.8%	409	10.2%	Admin Probation Violation (exclusive)	594	19	1.2%	120	3.0%	Multiple holds	4411	142	9.3%	388	9.7%	Other exclusive holds	5427	175	11.4%	673	16.8%	Beds used without a hold	10759	347	22.6%	1185	29.5%	Total	47562	1534	100.0%	4016	100.0%
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7c. Monthly Average Daily Bed Use by Type of Occupancy	Monthly Jail Statistics Liang Wu	<ul style="list-style-type: none"><li>Jail bed and inmate distribution by type of occupancy.</li></ul>	<div><p><b>Jail Bed Distribution by Type of Occupancy, January 2008 (Total Beds filled=1534)</b></p></div> <div><p><b>Inmate Distribution by Type of Bed Occupancy, January 2008 (Total inmates housed=4016)</b></p></div>																																																																								

<sup>1</sup> Beds used for SB1145 and BM11 (based on primary offenses) were counted first regardless other types of holding reason an inmate might have.

Measure	Source	Comments	Data
7d. Average Daily Jail Population	Safety Priority Brief Liang Wu	<ul style="list-style-type: none"> <li>Average daily jail population compared to total number of available beds.</li> </ul>	<p>Adult Jail Average Daily Population &amp; Availability</p> <p>Adult Jail Beds</p> <p>Total Available Beds</p> <p>Average Daily Jail Population*</p> <p>*Excludes in-transit custody classifications. The MCSO reported 0 matrix releases for January 2008</p>
7e. Monthly Average Daily Bed Use by Custody Status	Safety Priority Brief Liang Wu	<ul style="list-style-type: none"> <li>Monthly average daily bed use by custody status and crime type.</li> </ul>	<p>Average Daily Bed Use: January (n=1534)</p> <p>Average Daily Population</p> <p>Custody Status (Percent of Total Custody)</p> <p>Pre-Trial Misdem (8%) Post-Trial Misdem (9%) Pre-Trial Felony (29%) Post-Trial Felony (17%) Holds (37%)</p> <p>Legend:</p> <ul style="list-style-type: none"> <li>Holds (37%)</li> <li>Other (0%)</li> <li>Behavioral (3%)</li> <li>Vehicle/DUI (7%)</li> <li>Drugs (10%)</li> <li>Property (10%)</li> <li>Person (33%)</li> </ul> <p>Average Daily Jail System Capacity=1633. Average Daily Population (ADP)=1534; there were 99 available beds on any given day.</p>

Measure	Source	Comments	Data																																																																																
7f. Jail ADP by Pre-trial, Post-Trial, and Holds	MCSO Larry Aab, Dave Braaksma	<ul style="list-style-type: none"> <li>Breaks average daily jail population down by pretrial, post-trial, and holds.</li> <li>Can be further broken down by source, i.e., PPB, Gresham PD, Probation, and Judicial.</li> <li>Need to develop rules regarding data prioritization and counting.</li> <li>Provides clarity regarding source of jail bed utilization and target areas when managing overpopulation.</li> </ul>	<p><b>Average Daily Jail Population by Pre-Trial, Post-Trial, and Holds</b></p> <table border="1"> <thead> <tr> <th>Month</th> <th>Holds</th> <th>Post Trial</th> <th>Pre Trial</th> </tr> </thead> <tbody> <tr><td>Jul-06</td><td>680</td><td>480</td><td>480</td></tr> <tr><td>Aug-06</td><td>625</td><td>490</td><td>490</td></tr> <tr><td>Sep-06</td><td>620</td><td>530</td><td>530</td></tr> <tr><td>Oct-06</td><td>600</td><td>545</td><td>545</td></tr> <tr><td>Nov-06</td><td>595</td><td>540</td><td>540</td></tr> <tr><td>Dec-06</td><td>590</td><td>530</td><td>530</td></tr> <tr><td>Jan-07</td><td>620</td><td>490</td><td>490</td></tr> <tr><td>Feb-07</td><td>575</td><td>515</td><td>515</td></tr> <tr><td>Mar-07</td><td>560</td><td>500</td><td>500</td></tr> <tr><td>Apr-07</td><td>615</td><td>485</td><td>485</td></tr> <tr><td>May-07</td><td>605</td><td>505</td><td>505</td></tr> <tr><td>Jun-07</td><td>610</td><td>515</td><td>515</td></tr> <tr><td>Jul-07</td><td>540</td><td>490</td><td>490</td></tr> <tr><td>Aug-07</td><td>590</td><td>500</td><td>500</td></tr> <tr><td>Sep-07</td><td>565</td><td>505</td><td>505</td></tr> <tr><td>Oct-07</td><td>530</td><td>485</td><td>485</td></tr> <tr><td>Nov-07</td><td>560</td><td>435</td><td>435</td></tr> <tr><td>Dec-07</td><td>535</td><td>435</td><td>435</td></tr> <tr><td>Jan-08</td><td>550</td><td>405</td><td>405</td></tr> </tbody> </table>	Month	Holds	Post Trial	Pre Trial	Jul-06	680	480	480	Aug-06	625	490	490	Sep-06	620	530	530	Oct-06	600	545	545	Nov-06	595	540	540	Dec-06	590	530	530	Jan-07	620	490	490	Feb-07	575	515	515	Mar-07	560	500	500	Apr-07	615	485	485	May-07	605	505	505	Jun-07	610	515	515	Jul-07	540	490	490	Aug-07	590	500	500	Sep-07	565	505	505	Oct-07	530	485	485	Nov-07	560	435	435	Dec-07	535	435	435	Jan-08	550	405	405
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8a. Jail ADP Percentage of Capacity	MCSO Larry Aab Dave Braaksma	<ul style="list-style-type: none"><li>Indicates average daily jail population as a percentage of capacity.</li><li>Emergency population releases are activated when population reaches 97% of capacity.</li></ul>	<div><p>Monthly ADP Percentage of Capacity</p><table><thead><tr><th>Month</th><th>% of Cap</th></tr></thead><tbody><tr><td>Jan-06</td><td>98.2%</td></tr><tr><td>Feb-06</td><td>99.2%</td></tr><tr><td>Mar-06</td><td>99.8%</td></tr><tr><td>Apr-06</td><td>100.5%</td></tr><tr><td>May-06</td><td>99.8%</td></tr><tr><td>Jun-06</td><td>99.8%</td></tr><tr><td>Jul-06</td><td>99.5%</td></tr><tr><td>Aug-06</td><td>98.8%</td></tr><tr><td>Sep-06</td><td>98.8%</td></tr><tr><td>Oct-06</td><td>99.8%</td></tr><tr><td>Nov-06</td><td>98.8%</td></tr><tr><td>Dec-06</td><td>96.8%</td></tr><tr><td>Jan-07</td><td>96.5%</td></tr><tr><td>Feb-07</td><td>96.3%</td></tr><tr><td>Mar-07</td><td>92.0%</td></tr><tr><td>Apr-07</td><td>95.0%</td></tr><tr><td>May-07</td><td>95.5%</td></tr><tr><td>Jun-07</td><td>97.5%</td></tr><tr><td>Jul-07</td><td>98.5%</td></tr><tr><td>Aug-07</td><td>99.2%</td></tr><tr><td>Sep-07</td><td>98.8%</td></tr><tr><td>Oct-07</td><td>95.0%</td></tr><tr><td>Nov-07</td><td>96.5%</td></tr><tr><td>Dec-07</td><td>93.0%</td></tr><tr><td>Jan-08</td><td>94.5%</td></tr></tbody></table><p>■ % of Cap    — 97% of Capacity</p></div>	Month	% of Cap	Jan-06	98.2%	Feb-06	99.2%	Mar-06	99.8%	Apr-06	100.5%	May-06	99.8%	Jun-06	99.8%	Jul-06	99.5%	Aug-06	98.8%	Sep-06	98.8%	Oct-06	99.8%	Nov-06	98.8%	Dec-06	96.8%	Jan-07	96.5%	Feb-07	96.3%	Mar-07	92.0%	Apr-07	95.0%	May-07	95.5%	Jun-07	97.5%	Jul-07	98.5%	Aug-07	99.2%	Sep-07	98.8%	Oct-07	95.0%	Nov-07	96.5%	Dec-07	93.0%	Jan-08	94.5%
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8c. Emergency Population Release Scores	MCSO Larry Aab Dave Braaksma	<ul style="list-style-type: none"><li>Indicates emergency population release scores (average and high) over time.</li></ul>	<table border="1"><caption>Emergency Population Release High Scores &amp; Average Scores by Month</caption><thead><tr><th>Month</th><th>High Score</th><th>Average Score</th></tr></thead><tbody><tr><td>Dec-06</td><td>39</td><td>25</td></tr><tr><td>Jan-07</td><td>40</td><td>30</td></tr><tr><td>Feb-07</td><td>0</td><td>0</td></tr><tr><td>Mar-07</td><td>0</td><td>0</td></tr><tr><td>Apr-07</td><td>51</td><td>33</td></tr><tr><td>May-07</td><td>71</td><td>36</td></tr><tr><td>Jun-07</td><td>122</td><td>53</td></tr><tr><td>Jul-07</td><td>136</td><td>46</td></tr><tr><td>Aug-07</td><td>131</td><td>57</td></tr><tr><td>Sep-07</td><td>120</td><td>44</td></tr><tr><td>Oct-07</td><td>0</td><td>0</td></tr><tr><td>Nov-07</td><td>79</td><td>36</td></tr><tr><td>Dec-07</td><td>81</td><td>29</td></tr></tbody></table>	Month	High Score	Average Score	Dec-06	39	25	Jan-07	40	30	Feb-07	0	0	Mar-07	0	0	Apr-07	51	33	May-07	71	36	Jun-07	122	53	Jul-07	136	46	Aug-07	131	57	Sep-07	120	44	Oct-07	0	0	Nov-07	79	36	Dec-07	81	29
Month	High Score	Average Score																																											
Dec-06	39	25																																											
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Measure	Source	Comments	Data
9a. Average Daily Jail Bookings by Type	Safety Priority Brief Liang Wu	<ul style="list-style-type: none"> <li>Average daily bookings by type, i.e., standard, turn self in, or cite &amp; ID only.</li> <li>Monitoring bookings provides information on system input volume and booking workload.</li> </ul>	<p style="text-align: center;"><b>Average Daily Bookings by Type</b></p> <p style="text-align: center;">*In-transit bookings are not reported herein and account for ~4% of all bookings. January's average length of stay (ALS) per booking was 19.04 days.</p>
9b. Average Daily Jail Bookings by Severity	Safety Priority Brief Liang Wu	<ul style="list-style-type: none"> <li>Monthly average daily bookings by crime type and severity.</li> </ul>	<p style="text-align: center;"><b>Average Daily Bookings by Severity*: January (n=94)</b></p> <p style="text-align: center;"><b>Primary Charge (Percent of Total Bookings)</b></p> <p style="text-align: center;">*Excludes Cite &amp; ID. Total of 2923 bookings (94.3/day) through 1/31/08. Corrections Health reported 493 psych-alerts (15.9/day) for the entire month of January.</p>

Measure	Source	Comments	Data
9c.Average Daily Bookings per Month Over Time	MCSO Larry Aab Dave Braaksma	<ul style="list-style-type: none"> <li>Illustrates seasonal trends and in bookings.</li> </ul>	<p><b>Average Daily Bookings per Month</b></p> <p>The chart displays monthly average daily bookings over an eight-year period. The y-axis represents the number of bookings, ranging from 0.00 to 120.00 in increments of 20.00. The x-axis shows months from November 1999 to November 2007. The data shows a clear seasonal pattern with peaks typically occurring in the first half of each year and troughs in the second half. The overall trend is a gradual decline in the average number of bookings per month over time.</p>

Measure	Source	Comments	Data
10a. Housing Type and Density	MCSO Larry Aab and Dave Braaksma	<ul style="list-style-type: none"> <li>Illustrates volume of various types of housing.</li> </ul>	<p style="text-align: center;"><b>Under Development</b>  <b>Breaks out # of beds by General (single cell, double bunk, and dormitory) and Specialty (Mental Health, Psych, Disciplinary, and Ad Seg)</b></p>
10b. Housing Type and Density by Facility	MCSO Larry Aab and Dave Braaksma	<ul style="list-style-type: none"> <li>Illustrates volume of various types of housing by facility.</li> </ul>	<p style="text-align: center;"><b>Under Development</b>  <b>Same as above, plus break out by MCDC and MCIJ</b></p>

Measure	Source	Comments	Data
10c. Capacity and Utilization by Facility & Module Over Time (DRAFT)	MCSO Larry Aab, Christine Kirk, and Dave Braaksma	<ul style="list-style-type: none"> <li>Illustrates capacity and population volume of various types of housing modules over time (DRAFT)</li> </ul>	<p style="text-align: center;"><b>Under Development</b>  <b>Capacity (open modules) and Bed Use over time</b></p>

Measure	Source	Comments	Data
<b>System Workload Measures</b>			
11a. Average Daily DA Caseload Over Time	Safety Priority Brief Liang Wu	<ul style="list-style-type: none"> <li>Illustrates average daily case volume</li> <li>Illustrates average daily number of cases received versus issued.</li> </ul>	<p><b>Average Daily Adult Caseload</b></p> <p>Cases per Day</p> <p>Cases Received</p> <p>Cases Issued</p> <p>Mean=82</p> <p>*Data retrieved 2/20/2008 Note: 0 cases are pending review.</p>
11b. Monthly Average Daily DA Caseload by Charge Type	Safety Priority Brief Liang Wu	<ul style="list-style-type: none"> <li>Illustrates the average daily number of cases received for the month by charge type.</li> </ul>	<p><b>Average Daily Received Cases*: January (n=76)</b></p> <p>Average Daily Cases Received</p> <p>Primary Charge (Percent of Total Cases Received)</p> <p>     Drugs (11%) Behavioral (13%) Local Charge (5%) Other Charge (8%) Person (14%) Property (32%) Vehicle/ DUI (18%)   </p> <p>     Other (4%)      Misdemeanor (70%)      Felony (27%)   </p> <p>*January had 2355 received cases as of 1-31-2008 (76/day). Of those, 0 cases were pending review.</p>

Measure	Source	Comments	Data
11c. Average Number of Cases Closed by Disposition Type Over Time	Safety Priority Brief Liang Wu	<ul style="list-style-type: none"> <li>Illustrates average daily cases closed by disposition type.</li> </ul>	<p><b>Average Daily Adult Court Outcomes</b></p> <p>*Includes dismissed cases (typically 'no complainant') and cases found not guilty. Adult felony and misdemeanor cases only.</p>
11d. Monthly Number of Closed Cases by Disposition and Primary Conviction Type.	Safety Priority Brief Liang Wu	<ul style="list-style-type: none"> <li>Indicates the monthly number of disposed cases by disposition type and primary conviction.</li> </ul>	<p><b>Disposition Type by Primary Conviction*: January 2008</b></p> <p><b>Primary Convicted Charge (Percent of Total Disposed)</b></p> <p>*Sentenced adult felony and misdemeanors primary convictions only. Primary conviction charge is the most serious charge with a conviction and may differ from the original primary charge. January had 1,785 convictions; 25% were felonies.</p>

Measure	Source	Comments	Data
12a. Adult Community Corrections Caseload Over Time	Safety Priority Brief Liang Wu	<ul style="list-style-type: none"> <li>Indicates total number of community corrections caseload over time broken down by field and reduced supervision caseloads.</li> </ul>	<p><b>Active Adult Caseload</b></p> <p>Offenders on Supervision</p> <p>Community Field Supervision (CFS) Specialized and Non-Specialized</p> <p>Reduced Supervision Team (RST)</p> <p>2004-01 2004-04 2004-07 2004-10 2005-01 2005-04 2005-07 2005-10 2006-01 2006-04 2006-07 2006-10 2007-01 2007-04 2007-07 2007-10 2008-01</p>
12b. Monthly Adult Community Corrections Caseload by Type	Safety Priority Brief Liang Wu	<ul style="list-style-type: none"> <li>Indicates monthly active community corrections caseload by type.</li> </ul>	<p><b>Adult Active Caseload by Type*: January 2008</b></p> <p>9215</p> <p>Reduced Supervision 26%</p> <p>Specialized CFS 37%</p> <p>Non-Specialized CFS 37%</p> <p>AAP 2%</p> <p>DUII 1%</p> <p>DV 11%</p> <p>Gang 3%</p> <p>Gender Specific 2%</p> <p>Mental Health 2%</p> <p>SST 1%</p> <p>Clean Court 5%</p> <p>Sex Offender 10%</p> <p>*Less than 1% are "other" cases which have been included as non-specialized.</p>

Measure	Source	Comments	Data
13a. Juvenile Probation Caseload Trends by Risk	Safety Priority Brief Liang Wu	<ul style="list-style-type: none"> <li>Indicates Juvenile Probation caseload over time by level of risk to reoffend.</li> </ul>	<p><b>Juvenile Probation Caseload Trends by Risk</b></p> <p>Supervised Youth</p> <p>High &amp; Medium Risk Youth</p> <p>Low, Unclassified &amp; Other Risk Youth</p> <p>2004-01 2004-04 2004-07 2004-10 2005-01 2005-04 2005-07 2005-10 2006-01 2006-04 2006-07 2006-10 2007-01 2007-04 2007-07 2007-10</p>
13b. Juvenile Justice Caseload by Unit	Safety Priority Brief Liang Wu	<ul style="list-style-type: none"> <li>Indicates monthly juvenile probation caseload by unit.</li> </ul>	<p><b>Juvenile Justice Caseload by Unit*: January 2008</b></p> <p>Gender Specific 67 13%</p> <p>Family Services 45 9% 13%</p> <p>GRIT 107 21%</p> <p>Sex Offender 58 12%</p> <p>Central 30 6%</p> <p>Southeast 116 23%</p> <p>East County 77 15%</p> <p><b>500</b></p> <p>*The average caseload per counselor was 23.3 cases for January. The Family Services Unit became active in January.</p>



Measure	Source	Comments	Data																																				
Community-based Sanctions & Services Statistics																																							
14a. Community-based Treatment Capacity	DCHS Ray Hudson DCJ Kathleen Treb	<ul style="list-style-type: none"><li>Indicates number of community-based treatment beds by type and funding source.</li><li>Data regarding the number of offenders waiting treatment is not yet automated, but can be manually gathered by calling providers.</li></ul>	<div>Community-based Treatment Capacity</div> <table border="1"><thead><tr><th>Treatment Type</th><th>DCHS Funded</th><th>DCJ Funded</th></tr></thead><tbody><tr><td>Detox</td><td>53</td><td>0</td></tr><tr><td>Residential</td><td>155</td><td>152</td></tr><tr><td>Outpatient</td><td>1057</td><td>418</td></tr></tbody></table>	Treatment Type	DCHS Funded	DCJ Funded	Detox	53	0	Residential	155	152	Outpatient	1057	418																								
Treatment Type	DCHS Funded	DCJ Funded																																					
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14b. Jail Inmates Awaiting, Referred, and Placed in Treatment	DSS-J Liang Wu MCSO Byron Moore and Gary Simmons	<ul style="list-style-type: none"><li>Additional referrals are made to intensive outpatient</li><li>Some assessed inmates are released from jail prior to the availability of a residential bed. These inmates are referred to outpatient treatment pending availability of a bed.</li></ul>	<div>Inmates Awaiting, Referred, and Placed in Residential Treatment</div> <table border="1"><thead><tr><th>Month</th><th>Monthly average on treatment wait list</th><th># of treatment referrals</th><th># of inmates placed into treatment</th></tr></thead><tbody><tr><td>2007-07</td><td>62.8</td><td>35</td><td>15</td></tr><tr><td>2007-08</td><td>68</td><td>40</td><td>20</td></tr><tr><td>2007-09</td><td>67.3</td><td>30</td><td>22</td></tr><tr><td>2007-10</td><td>55.4</td><td>28</td><td>15</td></tr><tr><td>2007-11</td><td>45.8</td><td>32</td><td>15</td></tr><tr><td>2007-12</td><td>38.4</td><td>25</td><td>10</td></tr><tr><td>2008-01</td><td>49.7</td><td>48</td><td>12</td></tr><tr><td>2008-02</td><td>66.5</td><td>32</td><td>18</td></tr></tbody></table>	Month	Monthly average on treatment wait list	# of treatment referrals	# of inmates placed into treatment	2007-07	62.8	35	15	2007-08	68	40	20	2007-09	67.3	30	22	2007-10	55.4	28	15	2007-11	45.8	32	15	2007-12	38.4	25	10	2008-01	49.7	48	12	2008-02	66.5	32	18
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Measure	Source	Comments	Data
14c. Alcohol and Drug Treatment Enrollment & Successful Completion Over Time	State CPMS Data, Basic Needs Priority Brief Liang Wu	<ul style="list-style-type: none"> <li>Indicates treatment enrollment and successful completion of treatment participants.</li> <li>Includes all ages and all populations (criminal justice and general)</li> <li>Can be broken down by youth and adult; and referral type (corrections vs. general)?</li> </ul>	<p><b>A&amp;D Treatment Enrollment &amp; Successful Completion</b></p> <p>* Based on the CPMS data received on 2/25/08. In December 2007, 796 tx episodes opened and 602 closed. The average successful treatment completion rate was 50.3% over the past 12 months. The monthly data will change slightly with each new update.</p>
14d. Monthly Alcohol and Drug Treatment Exit Type by Modality	State CPMS Data, Basic Needs Priority Brief Liang Wu	<ul style="list-style-type: none"> <li>Indicates monthly number of treatment exit types by modality</li> <li>Includes all ages and all populations (criminal justice and general)</li> <li>Can be broken down by youth and adult; and referral type (corrections vs. general)?</li> </ul>	<p><b>A&amp;D Treatment Exit Type by Modality: December 2007</b></p> <p>* Of 602 tx episodes ending in December 2007, 54.3% (n= 327) successfully completed programs, 33.7% (n= 203) failed to complete, and 12% (n=72) had neutral terminations. 'Neutral termination' includes 'fail to engage', 'not appropriate for further tx' and others.</p>

Measure	Source	Comments	Data																
15a. Pretrial Supervision Program (PSP): Release Decision Referrals & Recommendations	PSP Case Explorer Lori Eville	<ul style="list-style-type: none"><li>Indicates trimester volume of referrals received by PSP and recommendations made</li><li>Need to add additional history information</li></ul>	<div><p><b>Pretrial Supervision Program</b> Release Decision Referrals &amp; Recommendations</p><table><thead><tr><th>Period</th><th>Misd.</th><th>Felony</th><th>Total Referrals Received</th></tr></thead><tbody><tr><td>Jan-Apr 2007</td><td>531</td><td>333</td><td>1243</td></tr><tr><td>May-Aug 2007</td><td>654</td><td>254</td><td>1152</td></tr><tr><td>Sep-Dec 2007</td><td>548</td><td>316</td><td>913</td></tr></tbody></table><p>Legend: Misd. (dark gray), Felony (light gray), Referrals Received (line with diamond)</p><p>JC3 Liaison Added</p></div>	Period	Misd.	Felony	Total Referrals Received	Jan-Apr 2007	531	333	1243	May-Aug 2007	654	254	1152	Sep-Dec 2007	548	316	913
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Jan-Apr 2007	531	333	1243																
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15b. PSP: Average # of Days from Referral to Release Decision Recommendation	PSP Case Explorer Lori Eville	<ul style="list-style-type: none"><li>Indicates the average number of days from referral receipt to recommendation completion by misd and felony.</li><li>Current goal to decrease average number of days to 12</li></ul>	<div><p><b>Average Number of Days from Referral to Release Decision Recommendation</b></p><table><thead><tr><th>Period</th><th>Misd.</th><th>Felony</th></tr></thead><tbody><tr><td>Jan-Apr 2007</td><td>10</td><td>13</td></tr><tr><td>May-Aug 2007</td><td>12.5</td><td>15</td></tr><tr><td>Sep-Dec 2007</td><td>11</td><td>14</td></tr></tbody></table><p>Legend: Misd. (line with diamond), Felony (line with square)</p></div>	Period	Misd.	Felony	Jan-Apr 2007	10	13	May-Aug 2007	12.5	15	Sep-Dec 2007	11	14				
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Measure	Source	Comments	Data																				
15c. PSP: Out of Custody Caseload	PSP Case Explorer Lori Eville	<ul style="list-style-type: none"><li>Indicates caseload volume for out of custody cases</li><li>Need to break out by Felony &amp; Misdemeanor</li><li>Add additional history data</li></ul>	<div><p><b>Pretrial Supervision Program Out of Custody Caseload</b></p><table><thead><tr><th>Period</th><th># of Cases</th></tr></thead><tbody><tr><td>Jan 1- April 30 2007:</td><td>2160</td></tr><tr><td>May 1- August 31 2007:</td><td>1958</td></tr><tr><td>September 1- December 31 2007:</td><td>1679</td></tr></tbody></table></div>	Period	# of Cases	Jan 1- April 30 2007:	2160	May 1- August 31 2007:	1958	September 1- December 31 2007:	1679												
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15d. PSP: Rearrest Rates	PSP Case Explorer Lori Eville	<ul style="list-style-type: none"><li>Indicates felony and misd. rearrest rates for defendants on out of custody PSP supervision</li><li>Need to add additional history data</li><li>Felony/misd. Arrest = Defendant on supervision arrested by police for a new felony / misd. crime.</li></ul>	<div><p><b>Pretrial Supervision Program Rearrest Rates</b></p><table><thead><tr><th>Period</th><th>Felony Arrest %</th><th>Felony Arrest Count</th><th>Misd Arrest %</th><th>Misd Arrest Count</th></tr></thead><tbody><tr><td>Jan 1- April 30 2007:</td><td>0.97%</td><td>(21)</td><td>0.37%</td><td>(8)</td></tr><tr><td>May 1- August 31 2007:</td><td>1.02%</td><td>(20)</td><td>0.36%</td><td>(7)</td></tr><tr><td>September 1- December 31 2007:</td><td>1.01%</td><td>(17)</td><td>0.30%</td><td>(5)</td></tr></tbody></table><p>■ Felony Arrest % ■ Misd Arrest %</p></div>	Period	Felony Arrest %	Felony Arrest Count	Misd Arrest %	Misd Arrest Count	Jan 1- April 30 2007:	0.97%	(21)	0.37%	(8)	May 1- August 31 2007:	1.02%	(20)	0.36%	(7)	September 1- December 31 2007:	1.01%	(17)	0.30%	(5)
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Measure	Source	Comments	Data																										
16. Count of Field-based Work Release Program Participants	MCSO Larry Aab Dave Braaksma	<ul style="list-style-type: none"><li>Indicates total number of participants in field based work release program</li><li>Program participation reduces jail bed use</li></ul>	<div><p>Count of FBWR Participants, 01/01/08 - 03/19/08</p><table><caption>Approximate data for Count of FBWR Participants</caption><thead><tr><th>Date</th><th>Count</th></tr></thead><tbody><tr><td>1/1/2008</td><td>10</td></tr><tr><td>1/8/2008</td><td>10</td></tr><tr><td>1/15/2008</td><td>15</td></tr><tr><td>1/22/2008</td><td>18</td></tr><tr><td>1/29/2008</td><td>15</td></tr><tr><td>2/5/2008</td><td>20</td></tr><tr><td>2/12/2008</td><td>22</td></tr><tr><td>2/19/2008</td><td>18</td></tr><tr><td>2/26/2008</td><td>25</td></tr><tr><td>3/4/2008</td><td>50</td></tr><tr><td>3/11/2008</td><td>55</td></tr><tr><td>3/18/2008</td><td>50</td></tr></tbody></table></div>	Date	Count	1/1/2008	10	1/8/2008	10	1/15/2008	15	1/22/2008	18	1/29/2008	15	2/5/2008	20	2/12/2008	22	2/19/2008	18	2/26/2008	25	3/4/2008	50	3/11/2008	55	3/18/2008	50
Date	Count																												
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3/18/2008	50																												
MOU Monitoring																													
17. Staffing vacancy levels by classification , facility, and post type (DRAFT)	MCSO Larry Aab and Dave Braaksma	<ul style="list-style-type: none"><li>Illustrates staffing and vacancy levels as compared to budgeted FTE</li><li>Illustrates complexity of post assignment prioritization.</li></ul>	<div><p>Under Development</p><p>Illustration of staffing levels versus budgeted posts</p></div>																										

Measure	Source	Comments	Data																								
18a. Leave Usage / Net Annual Work Hour Trends (DRAFT)	MCSO Larry Aab Dave Braaksma	<ul style="list-style-type: none"><li>Provides information regarding the net annual hours for which staff is available to work</li><li>Informs FTE needs to achieve full staffing of posts</li></ul>	<div>Under Development</div> <div>NAWH Trends</div>																								
18b. Leave Usage Trends (DRAFT)	MCSO Larry Aab Dave Braaksma	<ul style="list-style-type: none"><li>Indicates issues related to potential leave abuse and level of management attention and response.</li></ul>	<div>Under Development</div> <div>Leave Use Trends</div>																								
19.MCSO Take Home Vehicle Fleet Assignment (DRAFT)	MCSO Larry Aab Dave Braaksma	<ul style="list-style-type: none"><li>Indicates number of fleet vehicles assigned for take home use by staff type.</li></ul>	<div>MCSO Fleet Assignment</div> <table><caption>MCSO Fleet Assignment Data (Estimated)</caption><thead><tr><th>Year</th><th>Corrections</th><th>Enforcement</th><th>Executive</th><th>Professional Standards</th><th>Total</th></tr></thead><tbody><tr><td>2005</td><td>10</td><td>35</td><td>5</td><td>0</td><td>50</td></tr><tr><td>2006</td><td>10</td><td>35</td><td>5</td><td>0</td><td>50</td></tr><tr><td>2007</td><td>10</td><td>35</td><td>5</td><td>0</td><td>50</td></tr></tbody></table>	Year	Corrections	Enforcement	Executive	Professional Standards	Total	2005	10	35	5	0	50	2006	10	35	5	0	50	2007	10	35	5	0	50
Year	Corrections	Enforcement	Executive	Professional Standards	Total																						
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