



Multnomah County Oregon

Board of Commissioners & Agenda

connecting citizens with information and services

BOARD OF COMMISSIONERS

Diane Linn, Chair

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

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DECEMBER 15 & 16, 2004^{REV} BOARD MEETINGS

FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	1:30 p.m. Wednesday Budget Work Session
Pg 4	9:30 a.m. Thursday Resolution Reaffirming County's Anti-Discrimination and Harassment-Free Workplace Policies
Pg 4	9:40 a.m. Thursday NOI to Respond to Request for Proposal for 21st Century Community Learning Center Funding
Pg 4	9:45 a.m. Thursday Resolution Approving Library Internet Access Policies
Pg 5	10:15 a.m. Thursday FY 06 Revenue Projections and Priority Based Budget Process Briefing
Pg 5	10:45 a.m. Thursday Public Affairs Office Briefing
Pg 5	11:15 a.m. Thursday If Needed Executive Session
No Board meetings are scheduled between December 20-30, 2004	

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Wednesday, December 15, 2004 - 1:30 PM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-1 Continued Review and Discussion of First Round of Ranking the Fiscal Year 2005 Program Options. Presented by Dave Boyer, Karyne Dargan, Priority Team Members, and Peter Hutchinson and Laurie Ohmann from Public Strategies Group. 3.5 HOURS REQUESTED.

Thursday, December 16, 2004 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

REGULAR MEETING

CONSENT CALENDAR - 9:30 AM

DEPARTMENT OF BUSINESS AND COMMUNITY SERVICES

- C-1 Amendment 1 to Government Expenditure Contract (190 Agreement) 4600004477 with the Port of Portland for Administration of the State Domestic Preparedness Equipment Program Grant to Include Fiscal Year 2004
- C-2 Government Expenditure Contract (190 Agreement) 4600005183 with the Port of Portland for Freight Data Collection Services, Including Identification of the Types of Freight Movements into and through East Multnomah County
- C-3 Approval of Auto Wrecker License Renewal for Frank Miller of FRANK MILLER TRUCK WRECKING, 15015 NW Mill Road, Portland
- C-4 Approval of Auto Wrecker License Renewal for Harold M. and Carl H. Milne of LOOP-HI WAY TOWING, 28609 SE Orient Drive, Gresham
- C-5 Approval of Auto Wrecker License Renewal for Rex M. and June J. Davis of ORIENT AUTO PARTS, INC., 28425 SE Orient Drive, Gresham

SHERIFF'S OFFICE

- C-6 On and Off Premises Sales Liquor License Renewal for BIG BEAR'S CROWN POINT MARKET, 31815 E Columbia River Highway, Troutdale
- C-7 Off Premises Sales Liquor License Renewal for CORBETT COUNTRY MARKET, 36801 E. Historic Columbia River Highway, Corbett
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- C-19 Limited On Premises Sales Liquor License Renewal for WILDWOOD GOLF COURSE, 21881 NW St. Helens Road, Portland

REGULAR AGENDA - 9:30 AM
DEPARTMENT OF HEALTH

UC-1 NOTICE OF INTENT to Apply for Grant Funding from the US Department of Health and Human Services' Bureau of Primary Health Care to Expand the Capacity to Deliver Primary Health Care Services to Underserved Residents of Multnomah County

NON-DEPARTMENTAL

UC-2 Authorizing Settlement of, Federal District Court Case No. CV 04-625-MO, Sally Archie v. Multnomah County

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.

NON-DEPARTMENTAL - 9:30 AM

R-1 RESOLUTION Reaffirming Multnomah County's Anti-Discrimination and Harassment-Free Workplace Policies and to Provide the Board of Multnomah County Commissioners with a Briefing

OFFICE OF SCHOOL AND COMMUNITY PARTNERSHIPS - 9:40 AM

R-2 NOTICE OF INTENT to Respond to an Oregon Department of Education Request for Proposal for 21st Century Community Learning Center Funding

DEPARTMENT OF LIBRARY SERVICES - 9:45 AM

R-3 Budget Modification LIB-01 Reclassifying Two Positions in Outreach Services and One Position in Community Services of Department of Library Services

R-4 RESOLUTION Approving the Library Director's Recommendations Regarding the Library's Internet Access Policies

Thursday, December 16, 2004 - 10:15 AM
(OR IMMEDIATELY FOLLOWING REGULAR MEETING)
Multnomah Building, First Floor Commissioners Boardroom 100
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BOARD BRIEFINGS

- B-1 Board Review of Fiscal Year 2006 Revenue Projections and Affirm the Fiscal Parameters for the Fiscal Year 2006 Priority-Based Budget Process. Additionally, the Board is Asked to Preview the Fiscal Year 2007 Revenue Estimates and "Ramp Down" of the ITAX When it Sunsets at the End of Fiscal Year 2006. Presented by Dave Boyer, Karyne Dargan, Mark Campbell, and Peter Hutchinson and Laurie Ohmann from Public Strategies Group. 30 MINUTES REQUESTED.
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-

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(OR IMMEDIATELY FOLLOWING BRIEFING)
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IF NEEDED EXECUTIVE SESSION

- E-1 The Multnomah County Board of Commissioners Will Meet in Executive Session Pursuant to ORS 192.660(2)(h). Only Representatives of the News Media and Designated Staff are allowed to Attend. Representatives of the News Media and All Other Attendees are Specifically Directed Not to Disclose Information that is the Subject of the Executive Session. No Final Decision will be made in the Executive Session. Presented by Agnes Sowle. 15-30 MINUTES REQUESTED.



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MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

Board Clerk Use Only

Meeting Date: 12/15/04
Agenda Item #: WS-1
Est. Start Time: 1:30 PM
Date Submitted: 11/24/04

BUDGET MODIFICATION: -

Agenda Title: Board Work Session: Continue the Budget Priority Setting Process

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

Date Requested: December 15, 2004 **Time Requested:** 1:30 p.m. - 5:00 p.m.
Department: DBCS-Finance, Budget, & Tax **Division:** Budget Office
Contact(s): Karyne Dargan, Dave Boyer
Phone: 503-988-3312 **Ext.** 22457 **I/O Address:** 503/531
Presenter(s): Dave Boyer, Karyne Dargan, Priority Team Leaders, Public Strategies Group

General Information

1. What action are you requesting from the Board?

This work session will provide time for the Board to continue reviewing its first round of ranking the FY 2005 program options.

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

The County is in the process of designing a different way of preparing its annual budget. It wants to assure that it delivers results that matter most to citizens at the price citizens are willing to pay. In completing this budget priority-setting process, the County also wants to prepare itself to set priorities and focus the budget on results in FY 2006 and beyond.

This will not be a traditional budget balancing exercise. The County desires to pursue a process that answers the question "With the money we have, how can we best use our available resources to achieve the results that matter most to our citizens?" The focus will be on what to keep, not on what to cut. The County has hired the Public Strategies Group (PSG) to facilitate the development of a priority-based budget process to use for the sunset of the ITAX and in years to come.

Work on the process to date includes:

Step 1 -Confirm Fiscal Parameters (9/14/04)

Step 2 - Identify Priorities of Government – the Overarching Priorities that Citizens expect from their County Government (9/30)

Step 3 -Build Cause and Effect Strategy Maps for each Priority Area (10/14)

Step 4 - Link Existing Programs to Outcomes and Strategy Maps (10/26)

Step 5 - Program Options (10/26)

Step 6 - Prepare Board to Rank Programs within Priority Areas (10/26)

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

N/A—work session only.

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

N/A—work session only.

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

The budget priority-setting process has included significant public participation. Four community forums have been held to date, and additional public hearings and community forums have been scheduled at various times during the upcoming months. Additionally, a public survey is available at <http://www.co.multnomah.or.us/>

Required Signatures

**Department/
Agency Director:**

David G. Boyer

Date: 11/24/04

Budget Analyst:

Kayne Dargatzis

Date: 11/24/04

Department HR:

Date: _____

Countywide HR:

Date: _____

BOGSTAD Deborah L

From: DARGAN Karyne A
Sent: Friday, December 03, 2004 4:03 PM
To: DARGAN Karyne A; YANTIS Wanda; AAB Larry A; 'Andreas, Valerie'; BALL John; BOYER Dave A; CAMPBELL Mark; CARROLL Mary P; CRUZ Serena M; ELKIN Christian; FARRELL Delma D; FLYNN Suzanne J; FORD Carol M; FULLER Joanne; GRAVELY Robert M; HAY Ching L; HEWITT Douglas B; JASPIN Michael D; KIRK Christine A; LINN Diane M; MARCH Steve J; MARCY Scott; MARTIN Chuck T; MATTIODA Gina M; NEBURKA Julie Z; NICE Matt L; ROMERO Shelli D; SIMPSON Thomas G; TINKLE Kathy M; WEST Kristen; WILTON Nancy L; LEAR Wendy R; COBB Becky; RITCHIE Brent T; GIBBON Cindy; SARAGOZA Consuelo C; KOCH David M; OXMAN Gary L; ROCHE Hector R; WOLF Jill; SCHAFFER Judy M; SCHILLING Karen C; TREB Kathleen A; SHIRLEY Lillian M; 'Michael Morris'; HARRIS Mindy L; RAPHAEL Molly; 'Norm Monroe'; MINDT Pam; PATE Patricia; THOMAS Bob C; MACK Robin M; COLDWELL Shaun M; LIDAY Steve G; MCGEE Tanya Colie; HANSELL Tom J; MOUNTS Tony D; YANTIS Wanda; LEBOW Wendy C
Cc: BOGSTAD Deborah L; DARGAN Karyne A; Laurie; Peter Hutchinson; 'Connie Nelson'; Tom Moss
Subject: RE: 12/15 BCC Worksession on Remaining Rankings (1:30-5:00 pm, Boardroom)

Hello Everyone-

Attached is a comparison of the Board program rankings and the Priority Team rankings for **all** of the priority areas. Also attached are the strategy maps and reports created by the Priority Teams. You were briefed on the strategy maps and reports in October.

On 12/15 we will be completing the review of the remaining four priority areas in the following order:

- Accountability Priority Area
- Education Priority Area
- Thriving Economy Priority Area
- Vibrant Communities Priority Area

Just to refresh your memory on how to read the comparative ranking report; the key is below.

Yellow = situations in which there was a divergence in how Board members ranked a program (i.e., 3 highs and 2 lows). This is the same as it appears in the ranking tool.

Blue = situations in which there was a divergence in the Board ranking of a program as compared to the Priority Team's ranking. As recommended by PSG, the criterion was a one-third difference in the ordinal ranking. For example, if there were 90 programs, then any rank difference of 30 was highlighted blue. This is also equivalent to the difference between a high and medium rank or a medium and low rank.

Purple = situations in which a program satisfies the criteria for both blue and yellow. In other words, there was a divergence between the priority team and the

12/6/2004

Board **AND** within the Board.

Please do not hesitate to contact me if you have any questions.

Have a good weekend!

Karyne

-----Original Message-----

From: DARGAN Karyne A

Sent: Wednesday, November 24, 2004 3:36 PM

To: YANTIS Wanda; AAB Larry A; Andreas, Valerie; BALL John; BOYER Dave A; CAMPBELL Mark; CARROLL Mary P; CRUZ Serena M; DARGAN Karyne A; ELKIN Christian; FARRELL Delma D; FLYNN Suzanne J; FORD Carol M; FULLER Joanne; GRAVELY Robert M; HAY Ching L; HEWITT Douglas B; JASPIN Michael D; KIRK Christine A; LINN Diane M; MARCH Steve J; MARCY Scott; MARTIN Chuck T; MATTIODA Gina M; NEBURKA Julie Z; NICE Matt L; ROMERO Shelli D; SIMPSON Thomas G; TINKLE Kathy M; WEST Kristen; WILTON Nancy L; LEAR Wendy R; COBB Becky; RITCHIE Brent T; GIBBON Cindy; SARAGOZA Consuelo C; KOCH David M; OXMAN Gary L; ROCHE Hector R; WOLF Jill; SCHAFFER Judy M; SCHILLING Karen C; TREB Kathleen A; SHIRLEY Lillian M; Michael Morris; HARRIS Mindy L; RAPHAEL Molly; Norm Monroe; MINDT Pam; PATE Patricia; THOMAS Bob C; MACK Robin M; COLDWELL Shaun M; LIDAY Steve G; MCGEE Tanya Colie; HANSELL Tom J; MOUNTS Tony D; YANTIS Wanda; LEBOW Wendy C

Cc: BOGSTAD Deborah L

Subject: 12/15 BCC Worksession on Remaining Rankings (1:30-5:00 pm, Boardroom)

Importance: High

Hello Priority Team Members-

The BCC is holding a special session on 12/15 from 1:30 to 5:00 pm to discuss the comparative rankings in the remaining priority areas. Next week, I will be sending out the comparative reports for your teams to review.

What we learned from the Safety and Safety Net worksession is that the BCC will focus on programs where there were disparate rankings between the teams and the BCC (these areas will be highlighted blue and purple in the comparative reports). Be prepared to talk about why your team ranked a program the way it did. It would also be helpful your team members or at least the Leader and Facilitator where at the table. Your Team Leader can get awfully lonely up there by him/herself!

PSG will be facilitating and guiding the Board through this discussion.

Give me a call (x22457) if you have any questions.

Thanks,

Karyne

Agenda BCC Briefing

Agenda for Wednesday, 12/15/04 Worksession, 1:30-5:00 (Boardroom)

1. Discussion of Rankings – PSG, Priority Team Members, Departments (3.5 hrs)
 - PSG will facilitate a discussion by priority/outcome in which the BCC will view its composite ranking by Priority Area as well as each Priority Team's ranking of the programs assigned to their team. Discussion will focus on clarifying understandings among Board members on the programs. There are no decisions to be made
 - Accountability Priority Area
 - Education Priority Area
 - Thriving Economy Priority Area
 - Vibrant Communities Priority Area
2. Next Steps – Diane Linn and Serena Cruz, PSG

BOGSTAD Deborah L

From: DESIGN TEAM CO-CHAIRS
Sent: Wednesday, November 24, 2004 10:39 AM
To: #MULTNOMAH COUNTY ALL EMPLOYEES
Subject: Priority-Setting Process Update

November 24, 2004

To: All Multnomah County Employees
From: Chair Diane Linn and Commissioner Serena Cruz
Design Team Co-Chairs
Re: Priority-Setting Process Update

We want to share our excitement about the work the Board of County Commissioners began in full Thursday November 4, 2004 to move toward priority-based budgeting.

The Board examined all FY 2005 programs and services that fell under either the safety net or safety priorities and reviewed the Board's and the Priority Teams collective scores and rankings. We are very pleased that the Board's rankings of the programs closely mirror the rankings given earlier by the Priority Teams which were composed mainly of county employees.

This provides strong affirmation in the process as we continue to review programs and services in the other priority areas.

We want to emphasize that the Board is not making any actual program or funding decisions right now. The Board will begin the process of affirming the FY 2006 budget and will go through many stages of the budget priority setting process before final choices are made. The FY 2006 process will include eight stages. This initial ranking is an important first step and provides the Board with the opportunity to learn more and ask questions about the wide range of services provided by the county. It also provides feedback to county departments as they begin to develop the department's FY 2006 budget strategies.

Final fiscal year 2006 budget decisions will occur when the Board adopts the budget in June 2005 for the fiscal year that begins July 1, 2005. We encourage you to follow Board actions as we go through this new way of preparing the county budget. We are confident priority-based budgeting is the best way to help ensure our limited resources are spent in ways that best match the county's priorities.

You can learn more about the budget priority-setting process on the MINT at www.co.multnomah.or.us/priorities/index.shtml.

Thank you and we will keep you updated.

11/24/2004

Accountability Priority Area Results

Program #	Program Name	Department	Board Rank	Priority Team Rank	Board Score	Board Votes Received		
						H	M	L
100101a	Auditor's Office	Auditor	1	15	15	5	0	0
751102a	Human Resources - Payroll	County Business Services	1	58	15	5	0	0
752301	Budget Office	Finance, Budget, & Tax	1	1	15	5	0	0
752603	Tax Collection	Finance, Budget, & Tax	1	51	15	5	0	0
402201	Health Officer	Health	1	15	15	5	0	0
100201	County Attorney	Independent County Agencies	1	24	15	5	0	0
600202	Training	Sheriff	1	38	15	5	0	0
750702	Elections	Community Services	8	1	14	4	1	0
752202	General Ledger	Finance, Budget, & Tax	8	23	14	4	1	0
752501	Treasury Office	Finance, Budget, & Tax	8	1	14	4	1	0
752601	Tax Collection/Records Mgmt Admin	Finance, Budget, & Tax	8	31	14	4	1	0
257007	Mental Health Quality Management	DCHS	12	51	13	4	0	1
751402	Asset Management	County Business Services	13	42	13	3	2	0
100001	District 1	Elected Officials	13	1	13	3	2	0
100002	District 2	Elected Officials	13	1	13	3	2	0
100003	District 3	Elected Officials	13	1	13	3	2	0
100004	District 4	Elected Officials	13	1	13	3	2	0
752203	Property & Liability Risk Unit	Finance, Budget, & Tax	13	15	13	3	2	0
752401a	Tax Administration (Non-ITAX)	Finance, Budget, & Tax	13	15	13	3	2	0
600003b	Professional Standards/Internal Affairs	Sheriff	13	58	13	3	2	0
751103b	Human Resources Benefits Retiree Insurance	County Business Services	21	91	12	3	1	1
751406	Facilities Administration	County Business Services	21	45	12	3	1	1

Accountability Priority Area Results

Program #	Program Name	Department	Board Rank	Priority Team Rank	Board Score	Board Votes Received		
						H	M	L
752401b	ITAX Administration	Finance, Budget, & Tax	21	66	12	3	1	1
752604	Board of Property Tax Appeals	Finance, Budget, & Tax	21	1	12	3	1	1
751201	Finance Operations Administration	County Business Services	25	77	12	2	3	0
751204	Finance Public Works Team	County Business Services	25	83	12	2	3	0
751401a	Facilities Division Operations & Maintenance - Ongoing Operations and Maintenance...	County Business Services	25	51	12	2	3	0
751401e	Facilities Division Operations & Maintenance - Capital Maintenance Projects...	County Business Services	25	42	12	2	3	0
752204	Retirement Programs	Finance, Budget, & Tax	25	42	12	2	3	0
100101b	School Audits	Auditor	30	91	11	3	0	2
751310c	Enterprise Infrastructure Support - Mainframe	County Business Services	30	91	11	3	0	2
257014	Mental Health & Addictions Services Medical Director...	DCHS	30	77	11	3	0	2
751102c	Human Resources - Diversity, Equity and Affirmative Action...	County Business Services	33	56	11	2	2	1
751303	Applications Support Enterprise-Wide	County Business Services	33	58	11	2	2	1
751310b	Enterprise Infrastructure Support - Tech Services...	County Business Services	33	51	11	2	2	1
751403	Facilities Customer Service - Property Mgmt	County Business Services	33	45	11	2	2	1
751504	Records Section	County Business Services	33	91	11	2	2	1
500502	Research and Evaluation Unit	DCJ	33	1	11	2	2	1
100000	Chair's Office	Elected Officials	33	1	11	2	2	1
752701	Property Valuation Admin	Finance, Budget, & Tax	33	1	11	2	2	1
752704b	Property Valuation-A&T Business Applications Support...	Finance, Budget, & Tax	33	58	11	2	2	1
600003a	Professional Standards-Inspections	Sheriff	33	58	11	2	2	1
600106	Resource Analysis Unit	Sheriff	33	24	11	2	2	1

Accountability Priority Area Results

Program #	Program Name	Department	Board Rank	Priority Team Rank	Board Score	Board Votes Received		
						H	M	L
751104a	Workers Comp Claims	County Business Services	44	91	11	1	4	0
751308	Telecommunications Services	County Business Services	44	24	11	1	4	0
500504	Staff Development & Training	DCJ	44	38	11	1	4	0
100305	Poverty Elimination Framework	CCFC	47	91	10	2	1	2
x750901	Land Use and Transportation Budget & Operations Support...	Community Services	47	77	10	2	1	2
751103c	Human Resources Benefits Wellness	County Business Services	47	91	10	2	1	2
751102d	Human Resources - Labor Relations, Class Comp, Training Coordination, HR Consulting, and HR Maintaining...	County Business Services	50	15	10	1	3	1
751103d	Human Resources Benefits Medical/Dental	County Business Services	50	57	10	1	3	1
751103e	Human Resources Benefits Unemployment Insurance	County Business Services	50	91	10	1	3	1
751104b	Workers Comp Admin	County Business Services	50	24	10	1	3	1
751309	Desktop Services	County Business Services	50	35	10	1	3	1
751501	FREDS Division Management	County Business Services	50	45	10	1	3	1
751503	Electronic Services	County Business Services	50	77	10	1	3	1
500501b	HIPAA & Background Investigations	DCJ	50	69	10	1	3	1
752602	Records Management (A&T)	Finance, Budget, & Tax	50	58	10	1	3	1
403204	Health Planning & Evaluation	Health	50	15	10	1	3	1
100202	Public Affairs Office	Independent County Agencies	50	24	10	1	3	1
751103f	Human Resources Benefits Life/Disability Insurance...	County Business Services	61	74	9	2	0	3
950001a	Contingency & Reserves	Countywide	61	1	9	2	0	3
407201C	Clinical Quality Assurance, Accreditation and Technology ...	Health	61	24	9	2	0	3
751005	SAP Support Team	County Business Services	64	83	9	1	2	2

Accountability Priority Area Results

Program #	Program Name	Department	Board Rank	Priority Team Rank	Board Score	Board Votes Received		
						H	M	L
751103a	Human Resources Benefits Administration	County Business Services	64	45	9	1	2	2
751202	Finance General Government Team	County Business Services	64	83	9	1	2	2
751203	Finance Health & Human Services Team	County Business Services	64	83	9	1	2	2
751401d	Facilities Division Operations & Maintenance - Debt Service...	County Business Services	64	91	9	1	2	2
751505	Mail Distribution	County Business Services	64	73	9	1	2	2
100802	Capital Debt Retirement	Debt Repayment	64	31	9	1	2	2
100803	GO Bond Sinking Fund	Debt Repayment	64	45	9	1	2	2
100804	Revenue Bonds	Debt Repayment	64	38	9	1	2	2
100805	PERS Pension Bond Sinking Fund	Debt Repayment	64	38	9	1	2	2
752704a	Property Valuation-Data Operations	Finance, Budget, & Tax	64	69	9	1	2	2
800002	Communication with the Public	Library	64	15	9	1	2	2
751301	Information Technology Division Management	County Business Services	76	31	9	0	4	1
751506	Materials Management	County Business Services	76	66	9	0	4	1
751310a	Enterprise Infrastructure Support - WAN	County Business Services	78	58	8	1	1	3
100204	Local Public Safety Coordinating Council	Independent County Agencies	78	77	8	1	1	3
S100202	Improve Public Communication Capacity	Independent County Agencies	78	1	8	1	1	3
751102b	Human Resources - Recruitment	County Business Services	81	30	8	0	3	2
751401c	Facilities Division Operations & Maintenance - Leases/Rentals...	County Business Services	81	77	8	0	3	2
100806	Tax Anticipation Notes	Debt Repayment	81	51	8	0	3	2
100203	Tax Supervising & Conservation Commission	Independent County Agencies	81	91	8	0	3	2
100303	School Aged Policy Framework	CCFC	85	91	7	1	0	4

Accountability Priority Area Results

Program #	Program Name	Department	Board Rank	Priority Team Rank	Board Score	Board Votes Received		
						H	M	L
751003	Service Performance Team	County Business Services	85	66	7	1	0	4
751401b	Facilities Division Operations & Maintenance - Utilities...	County Business Services	85	83	7	1	0	4
751502	Fleet Services	County Business Services	85	69	7	1	0	4
100005	Centralized Boardroom Expenses	Elected Officials	85	35	7	1	0	4
100606	Business Income Tax	Non-County Agencies	85	83	7	1	0	4
100404	SIP Community Service Fee (Payment to Gresham)	SIP	85	#N/A	7	1	0	4
751302	Applications Support Department Specific	County Business Services	92	58	7	0	2	3
751310d	Enterprise Infrastructure Support - Data Center	County Business Services	92	74	7	0	2	3
751310e	Enterprise Infrastructure Support - PC Flat Fee	County Business Services	92	74	7	0	2	3
751401f	Facilities Division Operations & Maintenance - Reserves and Cash Transfers...	County Business Services	92	91	7	0	2	3
x751104c	Safety Program	County Business Services	92	83	7	0	2	3
100808	Equipment Acquisition Fund	Debt Repayment	92	45	7	0	2	3
404205	Community Environmental Health	Health	92	15	7	0	2	3
950001b	Contingency -- Class Comp Studies	Countywide	99	69	6	0	1	4
100604	Unused Mainframe Capacity	Debt Repayment	99	91	6	0	1	4
403205	Citizen and Community Involvement and Governance...	Health	99	31	6	0	1	4
100205	Citizen Involvement Committee	Independent County Agencies	99	91	6	0	1	4
100206	Cultural Diversity Conference	Independent County Agencies	99	91	6	0	1	4
x751103g	Human Resources Benefits Bus Pass Program	County Business Services	104	83	5	0	0	5
403201A	Community Health Promotion Partnership and Planning...	Health	104	35	5	0	0	5
R100205	Redesign of Formal Citizen Involvement Process	Independent County Agencies	104	1	5	0	0	5

Education Priority Area Results

Program #	Program Name	Department	Board Rank	Priority Team Rank	Board Score	Board Votes Received		
						H	M	L
x407212	Children's Assessment Services	Health	1	21	13	4	0	1
x404216A	Healthy Birth and Early Childhood Initiatives	Health	2	1	13	3	2	0
x404216B	Maternity Case Management and Babies First (OLDS Model) ...	Health	2	1	13	3	2	0
x407211	The Women, Infants and Children's (WIC) Program	Health	2	1	13	3	2	0
x407210	School-Based Health Centers	Health	5	1	12	3	1	1
x257012j	Mental Health System of Care for Families -Young Children...	DCHS	6	14	12	2	3	0
804001	Youth Outreach	Library	6	21	12	2	3	0
217006	SAPF - Full Service Schools - Touchstone	OSCP	6	1	12	2	3	0
x100302	Early Childhood Framework	CCFC	9	12	11	3	0	2
217007	SAPF - School Attendance Initiative	OSCP	9	7	11	3	0	2
x212103a	Delinquency Prevention	OSCP	9	14	11	3	0	2
x404217A	Healthy Start & Connections	Health	12	7	11	2	2	1
217004	SAPF - Social & Support Services for Educational Success...	OSCP	12	10	11	2	2	1
x212104d	Homeless Families	OSCP	12	17	11	2	2	1
x802003a	Central Library Sections	Library	15	21	10	2	1	2
x805002a	Regional Libraries	Library	15	21	10	2	1	2
x805002b	Other Branch Libraries	Library	15	21	10	2	1	2
217008	SAPF - Parent Child Development	OSCP	15	7	10	2	1	2
x257012i	Mental Health System of Care for Families -School Based MH ...	DCHS	19	10	10	1	3	1
217003	SAPF - Full Service Schools - Community Schools	OSCP	19	12	10	1	3	1
x212103b	Early Childhood Services	OSCP	19	1	10	1	3	1
x212104f	Non-Downtown Homeless Youth	OSCP	19	17	10	1	3	1
100601	County School Fund	Mandated Payments	23	21	9	2	0	3
x802003b	Central Library General Reference	Library	24	21	9	1	2	2
217009a	SAPF - Alcohol, Tobacco and Other Drug Services	OSCP	24	14	9	1	2	2
217009c	SAPF - Technical Assistance and Direct Services for Sexual Minority Youth...	OSCP	24	17	9	1	2	2
217009b	SAPF - Technical Assistance for Gender-Specific Services to Girls...	OSCP	27	17	8	1	1	3
x403203	Students Today Aren't Ready for Sex (STARS)	Health	28	21	5	0	0	5
x600308b	Patrol - School Resource Officer (SRO)	Sheriff	28	21	5	0	0	5

Thriving Economy Priority Area Results

Program #	Program Name	Department	Board Rank	Priority Team Rank	Board Score	Board Votes Received		
						H	M	L
750903a	Road Engineering & Operations	Community Services	1	5	15	5	0	0
750903b	Road Capital Program	Community Services	1	7	15	5	0	0
750906	Bridge Maintenance & Operations	Community Services	1	1	15	5	0	0
750907a	Bridge Engineering & Operations	Community Services	1	1	15	5	0	0
750905	Road Maintenance	Community Services	5	1	14	4	1	0
750907b	Bridge Capital	Community Services	5	1	14	4	1	0
750901	Land Use and Transportation Budget & Operations Support...	Community Services	7	20	13	4	0	1
752703c	Property Valuation-Industrial/Commercial Appraisal...	Finance, Budget, & Tax	8	14	12	2	3	0
x404206	Food Handlers Education & Testing	Health	8	21	12	2	3	0
750999e	Road Fund Transfer to Willamette River Bridge Fund...	Community Services	10	13	11	3	0	2
752605	Document Recording (A&T)	Finance, Budget, & Tax	11	27	11	2	2	1
752703e	Property Valuation-Residential Appraisal	Finance, Budget, & Tax	11	16	11	2	2	1
752703a	Property Valuation -A&T Data Management	Finance, Budget, & Tax	13	18	11	1	4	0
100402	SIP Direct Service Program	SIP	13	9	11	1	4	0
752703d	Property Valuation-Personal Property Appraisal	Finance, Budget, & Tax	15	16	10	1	3	1
100405	State Regional Investment program	SIP	15	8	10	1	3	1
752703f	Property Valuation-Appraisal Clerical Support	Finance, Budget, & Tax	17	28	10	0	5	0
R100404	Revise policy direction on SIP Community Service Fee to focus on economic development...	SIP	18	5	9	2	0	3
750904a	County Survey Office	Community Services	19	11	9	1	2	2

Thriving Economy Priority Area Results

Program #	Program Name	Department	Board Rank	Priority Team Rank	Board Score	Board Votes Received		
						H	M	L
752607	Records Storage/Retrieval (A&T)	Finance, Budget, & Tax	20	28	9	0	4	1
752703b	Property Valuation Special Programs	Finance, Budget, & Tax	20	14	9	0	4	1
N900001	Increase the Business Income Tax owner compensation allowance...	Countywide	22	9	8	1	1	3
100801	Convention Center Fund	Mandated Payments	22	21	8	1	1	3
750999b	County Road Fund Payment to City of Gresham	Community Services	24	21	7	1	0	4
750999c	County Road Fund Payment to City of Fairview	Community Services	24	21	7	1	0	4
750999d	County Road Fund Payment to City of Troutdale	Community Services	24	21	7	1	0	4
750904b	Public Land Corner Preservation	Community Services	27	18	6	0	1	4
751103g	Human Resources Benefits Bus Pass Program	County Business Services	27	28	6	0	1	4
750999a	County Road Fund Payment to City of Portland	Community Services	29	21	5	0	0	5

Vibrant Communities Priority Area Results

Program #	Program Name	Department	Board Rank	Priority Team Rank	Board Score	Board Votes Received		
						H	M	L
805002b	Other Branch Libraries	Library	1	1	15	5	0	0
x750701a	Animal Services - Field Services	Community Services	2	7	14	4	1	0
x804001	Youth Outreach	Library	2	1	14	4	1	0
805002a	Regional Libraries	Library	4	5	13	4	0	1
x153007b	Neighborhood DA	District Attorney	5	14	13	3	2	0
x404203	Vector & Nuisance Control	Health	5	1	13	3	2	0
802002a	Circulation Services	Library	5	1	13	3	2	0
803003	Computer Services	Library	5	14	13	3	2	0
802003a	Central Library Sections	Library	9	7	12	2	3	0
802003b	Central Library General Reference	Library	9	18	12	2	3	0
750701b	Animal Services - Shelter Services	Community Services	11	14	11	2	2	1
750908b	Transportation Planning	Community Services	11	12	11	2	2	1
750909a	Water Quality	Community Services	11	5	11	2	2	1
750909b	Land Use and Transportation Code Compliance	Community Services	11	23	11	2	2	1
803001	Library Collection	Library	11	7	11	2	2	1
804002	Adult Outreach	Library	11	19	11	2	2	1
803004	Ref. & Info. Services	Library	17	29	11	1	4	0
751004	Sustainability Team	County Business Services	18	23	10	2	1	2
752606	Marriage License/Domestic Partner Registry	Finance, Budget, & Tax	18	29	10	2	1	2
750908a	Land Use Planning	Community Services	20	17	10	1	3	1
x750701c	Animal Services - Client Services	Community Services	20	27	10	1	3	1
750704b	Tax Title	Community Services	22	29	9	1	2	2
750908c	Bike & Pedestrian Planning	Community Services	22	20	9	1	2	2
802002b	Stack Services	Library	22	10	9	1	2	2
803006	Program & Staff Support	Library	25	10	9	0	4	1
803002	Technical Services	Library	26	12	8	1	1	3
803007	Systemwide Access Services	Library	26	23	8	1	1	3
100502	Regional Arts & Culture Council	Non-County Agencies	26	29	8	1	1	3
x100205	Citizen Involvement Committee	Independent County Agencies	29	23	7	1	0	4
806001	Bond Projects	Library	29	27	7	1	0	4
750999f	Road Fund Transfer to Bike & Pedestrian Fund	Community Services	31	20	6	0	1	4

Vibrant Communities Priority Area Results

Program #	Program Name	Department	Board Rank	Priority Team Rank	Board Score	Board Votes Received		
						H	M	L
100505	Soil & Water Districts	Non-County Agencies	31	29	6	0	1	4
759999	Recreation Fund payment to Metro	Finance, Budget, & Tax	33	34	5	0	0	5
xR100205	Redesign of Formal Citizen Involvement Process	Independent County Agencies	33	22	5	0	0	5

Safety Priority Area Results

Program #	Program Name	Department	Board Rank	Priority Team Rank	Board Score	Board Votes Received		
						H	M	L
151001d	Felony Trial Unit C-Gangs	District Attorney	1	1	15	5	0	0
151001e	Felony Trial Unit D-Violent Person crimes	District Attorney	1	1	15	5	0	0
153002	Domestic Violence Unit	District Attorney	1	7	15	5	0	0
153004	Child Abuse Team (MDT)	District Attorney	1	7	15	5	0	0
600208d	Multnomah County Inverness Jail - Dorm 4	Sheriff	1	7	15	5	0	0
600208f	Multnomah County Inverness Jail - Dorm 6	Sheriff	1	17	15	5	0	0
600208j	Multnomah County Inverness Jail - Dorm 10	Sheriff	1	17	15	5	0	0
600208k	Multnomah County Inverness Jail - Dorm 11	Sheriff	1	7	15	5	0	0
600208l	Multnomah County Inverness Jail - Dorm 12	Sheriff	1	17	15	5	0	0
600208m	Multnomah County Inverness Jail - Dorm 13	Sheriff	1	26	15	5	0	0
600208n	Multnomah County Inverness Jail - Dorm 14	Sheriff	1	7	15	5	0	0
600208o	Multnomah County Inverness Jail - Dorm 15	Sheriff	1	30	15	5	0	0
x255006	Aging & Disabilities Adult Protective Services	DCHS	13	93	14	4	1	0
501301b	Adult Offender Field Services - Felony Supervision...	DCJ	13	1	14	4	1	0
501303	Adult Sex Offender Treatment & Management Program...	DCJ	13	7	14	4	1	0
151001f	Felony Pre-Trial	District Attorney	13	49	14	4	1	0
151001g	Investigations (Felony)	District Attorney	13	55	14	4	1	0
600204a	Multnomah County Detention Center (MCDC) - Does not include 86 US Marshall Beds...	Sheriff	13	1	14	4	1	0
600208e	Multnomah County Inverness Jail - Dorm 5	Sheriff	13	26	14	4	1	0
600208g	Multnomah County Inverness Jail - Dorm 7	Sheriff	13	17	14	4	1	0
600208r	Multnomah County Inverness Jail - Dorm 18	Sheriff	13	1	14	4	1	0
x257003s	Addiction Services - Integrated Treatment	DCHS	22	120	13	4	0	1
N900006	Expand Electronic Monitoring	Not Assigned	22	62	13	4	0	1
600208h	Multnomah County Inverness Jail - Dorm 8	Sheriff	22	30	13	4	0	1
600208i	Multnomah County Inverness Jail - Dorm 9	Sheriff	22	26	13	4	0	1
x257003e	Addiction Services - Case Management	DCHS	26	147	13	3	2	0
x257003p	Addiction Services - Outpatient Treatment for those who lost OHP coverage	DCHS	26	87	13	3	2	0

Safety Priority Area Results

Program #	Program Name	Department	Board Rank	Priority Team Rank	Board Score	Board Votes Received		
						H	M	L
501207	High Risk Drug Offender Unit	DCJ	26	17	13	3	2	0
505308	Juvenile Sex Offender Probation Supervision	DCJ	26	7	13	3	2	0
151001b	Felony Trial Unit A- Property	District Attorney	26	7	13	3	2	0
402202	Emergency Medical Services	Health	26	78	13	3	2	0
x407202E	Corrections Mental Health Treatment	Health	26	55	13	3	2	0
N900005	Merge All Unsenteded Supervision	Not Assigned	26	138	13	3	2	0
x257003g	Addiction Services - Housing	DCHS	34	72	12	3	1	1
x257003i	Addiction Services - Outpatient Treatment	DCHS	34	120	12	3	1	1
x257003u	Addiction Services - Client Case Mgmt.	DCHS	34	105	12	3	1	1
x257011k	Mental Health Safety Net - Involuntary Commitment Program...	DCHS	34	131	12	3	1	1
505315	Gang Resource Intervention Team (GRIT)	DCJ	34	34	12	3	1	1
151001c	Felony Trial Unit B-Drugs	District Attorney	34	16	12	3	1	1
404214	Tuberculosis Prevention & Treatment	Health	34	100	12	3	1	1
600204b	Multnomah County Detention Center (MCDC) - CERT Unit...	Sheriff	34	62	12	3	1	1
x255003	Aging & Disabilities Adult Care Home Program	DCHS	42	149	12	2	3	0
x256003	Developmental Disability Intake & Protective Services...	DCHS	42	149	12	2	3	0
x257003a	Addiction Services - Community Based Svcs	DCHS	42	120	12	2	3	0
505202	Juvenile Detention Services	DCJ	42	17	12	2	3	0
x500506a	Substance Abuse Services-Outpatient	DCJ	42	62	12	2	3	0
x505404	Juvenile Sex Offender Residential Treatment	DCJ	42	30	12	2	3	0
153001	Juvenile Court Trial Unit	District Attorney	42	1	12	2	3	0
600213a	Court Services Unit	Sheriff	42	49	12	2	3	0
600303b	Investigations - Child Abuse Team	Sheriff	42	40	12	2	3	0
N900004	Court Appearance Notification	Not Assigned	51	133	11	3	0	2
600208p	Multnomah County Inverness Jail - Dorm 16	Sheriff	51	7	11	3	0	2
600208q	Multnomah County Inverness Jail - Dorm 17	Sheriff	51	17	11	3	0	2
x257003b	Addiction Services - DUII	DCHS	54	118	11	2	2	1
x257003h	Addiction Services - Detox	DCHS	54	105	11	2	2	1
x257003r	Addiction Services - Client Housing	DCHS	54	87	11	2	2	1
x257011f	Mental Health Safety Net-Crisis Call Center	DCHS	54	68	11	2	2	1
x257011g	Mental Health Safety Net-Crisis Wrap Around Services...	DCHS	54	105	11	2	2	1
x257012k	Mental Health System of Care for Families Child Abuse Response and Evaluation Services (CARES)...	DCHS	54	143	11	2	2	1

Safety Priority Area Results

Program #	Program Name	Department	Board Rank	Priority Team Rank	Board Score	Board Votes Received		
						H	M	L
500505	Adult Offender Mental Health Services	DCJ	54	40	11	2	2	1
501201	Centralized Intake - Adult Offenders	DCJ	54	17	11	2	2	1
501209	Domestic Violence Supervision/Deferred Sentencing...	DCJ	54	30	11	2	2	1
503003a	Community Service - Formal Supervision	DCJ	54	46	11	2	2	1
505201b	Juvenile Detention Intake	DCJ	54	17	11	2	2	1
505311b	Juvenile Intervention	DCJ	54	62	11	2	2	1
150002	Medical Examiner	District Attorney	54	72	11	2	2	1
404208	Communicable Disease Control	Health	54	55	11	2	2	1
600203a	Booking & Release	Sheriff	54	34	11	2	2	1
600308a	Patrol	Sheriff	54	26	11	2	2	1
x257003n	Addiction Services - Sobering	DCHS	70	158	11	1	4	0
x257003o	Addiction Services - Client Services	DCHS	70	138	11	1	4	0
x257011e	Mental Health Safety Net-Inpatient Involuntary Commitment Program Court Examiners...	DCHS	70	100	11	1	4	0
x257011i	Mental Health Safety Net - Adult Residential Commitment Monitoring...	DCHS	70	138	11	1	4	0
x257012g	Mental Health System of Care for Families -Sexual Offense & Abuse Prevention Program (SOAP/RAPP) Responsible Adolescent and Parent Program...	DCHS	70	62	11	1	4	0
501208b	DUII Felony & Misdemeanor	DCJ	70	78	11	1	4	0
505311a	Juvenile Services Intake	DCJ	70	68	11	1	4	0
x500506b	Substance Abuse Services-Residential	DCJ	70	60	11	1	4	0
x255002	Aging & Disabilities Public Guardian	DCHS	78	120	10	2	1	2
503006	Family Services Unit	DCJ	78	49	10	2	1	2
x257003c	Addiction Services - Assessment & Referral	DCHS	80	105	10	1	3	1
x257003j	Addiction Services - Residential	DCHS	80	93	10	1	3	1
x257011d	Mental Health Safety Net-Inpatient Emergency-holds...	DCHS	80	105	10	1	3	1
x505406	Juvenile Multi-Systemic Treatment Therapy Team (MST) ...	DCJ	80	85	10	1	3	1
212103a	Delinquency Prevention	OSCP	80	149	10	1	3	1
600212	Facility Security	Sheriff	80	72	10	1	3	1
600303a	Investigations - Detectives	Sheriff	80	68	10	1	3	1
505313	Juvenile Community Based Supervision	DCJ	87	55	10	0	5	0
404203	Vector & Nuisance Control	Health	88	78	9	2	0	3
600206	Multnomah County Correctional Facility (MCCF)	Sheriff	88	149	9	2	0	3
600208c	Multnomah County Inverness Jail - Dorm 3	Sheriff	88	133	9	2	0	3
600310a	River Patrol Unit	Sheriff	88	78	9	2	0	3

Safety Priority Area Results

Program #	Program Name	Department	Board Rank	Priority Team Rank	Board Score	Board Votes Received		
						H	M	L
501204	Hearings	DCJ	92	36	9	1	2	2
501206	Local Control	DCJ	92	105	9	1	2	2
x500507	Drug Diversion Program	DCJ	92	49	9	1	2	2
x503005	Transitional Services	DCJ	92	36	9	1	2	2
x505405	RAD-Juvenile Secure Residential A&D Treatment	DCJ	92	40	9	1	2	2
xN900003	Mandated Drug Treatment	DCJ	92	100	9	1	2	2
153007a	Community Court	District Attorney	92	100	9	1	2	2
153007b	Neighborhood DA	District Attorney	92	72	9	1	2	2
404202	Health Inspections	Health	92	78	9	1	2	2
404209	Occupational Health	Health	92	143	9	1	2	2
404215	Emergency Preparedness	Health	92	149	9	1	2	2
600301b	Enforcement Division Management - SERT Unit	Sheriff	92	120	9	1	2	2
x257011s	Mental Health Safety Net - Treatment for Youth Involvement in Gangs...	DCHS	104	84	9	0	4	1
750701c	Animal Services - Client Services	Community Services	105	160	8	1	1	3
750703a	Emergency Management	Community Services	105	93	8	1	1	3
750703b	Emergency Management Grant Programs	Community Services	105	149	8	1	1	3
x257003q	Addiction Services - Synthetic Opiate	DCHS	105	133	8	1	1	3
x257011o	Mental Health Safety Net - Psychiatric Security Review Board PSRB...	DCHS	105	149	8	1	1	3
501208a	Enhanced Bench Probation	DCJ	105	160	8	1	1	3
x503007	River Rock Treatment Program	DCJ	105	40	8	1	1	3
151001h	Regional Organized Crime & Narcotics (ROCN) Task Force (Felony)...	District Attorney	105	160	8	1	1	3
100605	DSS-Justice	Nondepartmental	105	78	8	1	1	3
600204c	Multnomah County Detention Center (MCDC) - 86 US Marshall Beds under contract	Sheriff	105	49	8	1	1	3
600205	Inmate Classification	Sheriff	105	40	8	1	1	3
600207	Work Crews	Sheriff	105	87	8	1	1	3
600208a	Multnomah County Inverness Jail - Dorm 1	Sheriff	105	133	8	1	1	3
600208b	Multnomah County Inverness Jail - Dorm 2	Sheriff	105	133	8	1	1	3
600210	Transport	Sheriff	105	40	8	1	1	3

Safety Priority Area Results

Program #	Program Name	Department	Board Rank	Priority Team Rank	Board Score	Board Votes Received		
						H	M	L
600211	Wapato	Sheriff	105	166	8	1	1	3
600304	Special Investigations	Sheriff	105	85	8	1	1	3
600309	Traffic Safety	Sheriff	105	87	8	1	1	3
S600208	Increase Correctional Facilities to Operate at Capacity...	Sheriff	105	119	8	1	1	3
750701a	Animal Services - Field Services	Community Services	124	99	8	0	3	2
x257003f	Addiction Services - Support & Education	DCHS	124	160	8	0	3	2
501210	Reduced Supervision Team (RST)	DCJ	124	87	8	0	3	2
501301a	Adult Offender Field Services - Misdemeanor Supervision...	DCJ	124	105	8	0	3	2
503001	Day Reporting Center - Adult Sanctions & Services...	DCJ	124	49	8	0	3	2
503002	Londer Learning Center- Adult Sanctions & Services...	DCJ	124	105	8	0	3	2
503003b	Community Service - Community Court & Bench Probation...	DCJ	124	120	8	0	3	2
505314	Gender Specific for Young Females	DCJ	124	105	8	0	3	2
x505402	Early Intervention Unit (EIU)	DCJ	124	105	8	0	3	2
153006a	Misdemeanor Trial Unit/DUII/Traffic	District Attorney	124	72	8	0	3	2
x407202A	Corrections Health-Detention Center	Health	124	36	8	0	3	2
x407202D	Corrections Health-Inverness	Health	124	46	8	0	3	2
600105b	Information Technology Services - SWIS	Sheriff	124	158	8	0	3	2
600311	Civil Process	Sheriff	124	55	8	0	3	2
x100204	Local Public Safety Coordinating Council	Independent County Agencies	138	166	7	1	0	4
600108c	Inmate Programs - Volunteers	Sheriff	138	149	7	1	0	4
600308b	Patrol School Resource Officer (SRO)	Sheriff	138	62	7	1	0	4
950001c	Contingency -- Sheriff Carryover	Countywide	141	166	7	0	2	3
950001d	Contingency -- Sheriff/SCAAP Grant	Countywide	141	143	7	0	2	3
x257003d	Addiction Services - Acupuncture	DCHS	141	166	7	0	2	3
x257003k	Addiction Services - Special Projects	DCHS	141	143	7	0	2	3
501202	Pretrial Services - Adult Offenders	DCJ	141	120	7	0	2	3
501203	Pre-Sentence Investigation	DCJ	141	131	7	0	2	3
505312	Juvenile Services Informal Unit	DCJ	141	93	7	0	2	3
x505501	Family Court Services	DCJ	141	72	7	0	2	3
153006b	Misdemeanor Intake	District Attorney	141	68	7	0	2	3

Safety Priority Area Results

Program #	Program Name	Department	Board Rank	Priority Team Rank	Board Score	Board Votes Received		
						H	M	L
153006c	Discovery (Misdemeanor)	District Attorney	141	120	7	0	2	3
404206	Food Handlers Education & Testing	Health	141	149	7	0	2	3
x407202B	Corrections Health - Donald E. Long	Health	141	46	7	0	2	3
x407202C	Corrections Health-River Rock	Health	141	87	7	0	2	3
600108a	Inmate Programs Unit	Sheriff	141	36	7	0	2	3
600214	Community Supervision (Close Street Supervision)	Sheriff	141	93	7	0	2	3
751104c	Safety Program	County Business Services	156	160	6	0	1	4
x257003m	Addiction Services - Prevention	DCHS	156	120	6	0	1	4
505316	Juvenile Accountability Programs	DCJ	156	120	6	0	1	4
x505403	Youth Development Center (YDC)	DCJ	156	138	6	0	1	4
402203	Health Officer Grants	Health	156	160	6	0	1	4
600104b	Auxiliary Services - Property	Sheriff	156	120	6	0	1	4
600203b	Booking & Release - Gresham Temp Hold	Sheriff	156	105	6	0	1	4
600209	Multnomah Work Release Center (MWRC)	Sheriff	156	61	6	0	1	4
600310b	River Patrol - Dive Team	Sheriff	156	138	6	0	1	4
950001e	Contingency -- DCJ Clinical Coordinators for Juvenile Treatment Services...	Countywide	165	147	5	0	0	5
x257003l	Addiction Services - Gambling	DCHS	165	171	5	0	0	5
N900002	Forest Camp	DCJ	165	105	5	0	0	5
100603	Building Space for State-Required Functions	Mandated Payments	165	166	5	0	0	5

Safety Net Priority Area Results

Program #	Program Name	Department	Board Rank	Priority Team Rank	Board Score	Board Votes Received		
						H	M	L
254001	Domestic Violence	DCHS	1	1	15	5	0	0
257003i	Addiction Services - Outpatient Treatment	DCHS	1	20	15	5	0	0
255004	Aging & Disabilities Long Term Care (LTC)	DCHS	3	52	14	4	1	0
255005c	Aging & Disabilities Community Services - Emergency Safety Net Svcs...	DCHS	3	8	14	4	1	0
255005d	Aging & Disabilities Community Services - Oregon Project Independence	DCHS	3	89	14	4	1	0
255006	Aging & Disabilities Adult Protective Services	DCHS	3	8	14	4	1	0
256003	Developmental Disability Intake & Protective Services...	DCHS	3	52	14	4	1	0
257003s	Addiction Services - Integrated Treatment	DCHS	3	20	14	4	1	0
257011h	Mental Health Safety Net-Crisis Homebased	DCHS	3	8	14	4	1	0
257011k	Mental Health Safety Net - Involuntary Commitment Program...	DCHS	3	52	14	4	1	0
153005	Child Support Enforcement	District Attorney	3	87	14	4	1	0
404216B	Maternity Case Management and Babies First (OLDS Model) ...	Health	3	20	14	4	1	0
212104b	Emergency Housing - Clearinghouse	OSCP	3	31	14	4	1	0
212104d	Homeless Families	OSCP	3	8	14	4	1	0
212104e	Downtown Homeless Youth	OSCP	3	52	14	4	1	0
212104f	Non-Downtown Homeless Youth	OSCP	3	41	14	4	1	0
257003g	Addiction Services - Housing	DCHS	17	31	13	4	0	1
404211	STD Prevention & Treatment	Health	17	30	13	4	0	1
x404214	Tuberculosis Prevention & Treatment	Health	17	8	13	4	0	1
255002	Aging & Disabilities Public Guardian	DCHS	20	31	13	3	2	0
255003	Aging & Disabilities Adult Care Home Program	DCHS	20	75	13	3	2	0
255005b	Aging & Disabilities Community Services - Housing...	DCHS	20	45	13	3	2	0
257003r	Addiction Services - Client Housing	DCHS	20	20	13	3	2	0
257003u	Addiction Services - Client Case Mgmt	DCHS	20	31	13	3	2	0
257011f	Mental Health Safety Net-Crisis Call Center	DCHS	20	1	13	3	2	0
257011q	Mental Health Safety Net - Older & disabled	DCHS	20	1	13	3	2	0
257012k	Mental Health System of Care for Families Child Abuse Response and Evaluation Services (CARES)...	DCHS	20	18	13	3	2	0
500506a	Substance Abuse Services-Outpatient	DCJ	20	60	13	3	2	0
404216A	Healthy Birth and Early Childhood Initiatives	Health	20	81	13	3	2	0
407203	Primary Care Services	Health	20	31	13	3	2	0
407213	Breast & Cervical Health	Health	20	52	13	3	2	0
257011g	Mental Health Safety Net-Crisis Wrap Around Services...	DCHS	32	8	12	3	1	1

Safety Net Priority Area Results

Program #	Program Name	Department	Board Rank	Priority Team Rank	Board Score	Board Votes Received		
						H	M	L
257011s	Mental Health Safety Net - Treatment for Youth Involvement in Gangs...	DCHS	32	117	12	3	1	1
257012j	Mental Health System of Care for Families -Young Children...	DCHS	32	60	12	3	1	1
257012m	Mental Health System of Care for Families -Outpatient Treatment...	DCHS	32	66	12	3	1	1
407205	HIV Clinic	Health	32	31	12	3	1	1
407211	The Women, Infants and Children's (WIC) Program	Health	32	45	12	3	1	1
256002a	Developmental Disability Crisis & Long Term Services...	DCHS	38	20	12	2	3	0
257003h	Addiction Services - Detox	DCHS	38	1	12	2	3	0
257012h	Mental Health System of Care for Families -Dual Diagnosis...	DCHS	38	70	12	2	3	0
404210	Immunization	Health	38	1	12	2	3	0
404217A	Healthy Start & Connections	Health	38	80	12	2	3	0
x404208	Communicable Disease Control	Health	38	1	12	2	3	0
256002b	Developmental Disability Crisis & Long Term Services - match...	DCHS	44	89	11	3	0	2
257003a	Addiction Services - Community Based Svcs	DCHS	44	70	11	3	0	2
N900003	Mandated Drug Treatment	DCJ	44	126	11	3	0	2
407210	School-Based Health Centers	Health	44	41	11	3	0	2
212104c	Emergency Food Assistance	OSCP	44	1	11	3	0	2
2570110	Mental Health Safety Net - Psychiatric Security Review Board PSRB...	DCHS	49	105	11	2	2	1
257011r	Mental Health Safety Net - Residential Treatment	DCHS	49	45	11	2	2	1
257012f	Mental Health System of Care for Families -Child & Family Match...	DCHS	49	31	11	2	2	1
257012i	Mental Health System of Care for Families -Treatment Foster Care...	DCHS	49	81	11	2	2	1
503005	Transitional Services	DCJ	49	18	11	2	2	1
x501207	High Risk Drug Offender Unit	DCJ	49	126	11	2	2	1
153003	Victim's Assistance	District Attorney	49	89	11	2	2	1
404212	HIV & Hepatitis C Community Programs	Health	49	20	11	2	2	1
407204B	Dental Services	Health	49	41	11	2	2	1
407212	Children's Assessment Services	Health	49	111	11	2	2	1
212103b	Early Childhood Services	OSCP	49	89	11	2	2	1
256008	Developmental Disability Case Management	DCHS	60	52	11	1	4	0
257011b	Mental Health Safety Net-Inpatient OHP	DCHS	60	51	11	1	4	0
257011p	Mental Health Safety Net - Homeless/Bridgeview	DCHS	60	60	11	1	4	0
257012d	Mental Health System of Care for Families -Primary Provider Pool...	DCHS	60	8	11	1	4	0
404217B	Crisis Relief Nurseries	Health	60	105	11	1	4	0
255005a	Aging & Disabilities Community Services - Older American Act...	DCHS	65	52	10	2	1	2
257003o	Addiction Services - Client Services	DCHS	65	99	10	2	1	2

Safety Net Priority Area Results

Program #	Program Name	Department	Board Rank	Priority Team Rank	Board Score	Board Votes Received		
						H	M	L
257003p	Addiction Services - Outpatient Treatment for those who lost OHP coverage...	DCHS	65	20	10	2	1	2
257011e	Mental Health Safety Net-Inpatient Involuntary Commitment Program Court Examiners...	DCHS	65	87	10	2	1	2
257011j	Mental Health Safety Net-Crisis Flex Funds	DCHS	65	8	10	2	1	2
257012c	Mental Health System of Care for Families-Cultural Competency...	DCHS	65	126	10	2	1	2
257012g	Mental Health System of Care for Families -Sexual Offense & Abuse Prevention Program (SOAP/RAPP) Responsible Adolescent and Parent Program...	DCHS	65	75	10	2	1	2
257012z	Mental Health System of Care for Families - Specialized OHP Services...	DCHS	65	20	10	2	1	2
505404	Juvenile Sex Offender Residential Treatment	DCJ	65	41	10	2	1	2
505405	RAD-Juvenile Secure Residential A&D Treatment	DCJ	65	31	10	2	1	2
407202E	Corrections Mental Health Treatment	Health	65	117	10	2	1	2
409204	Vaccines	Health	65	8	10	2	1	2
212104h	Community Housing	OSCP	65	111	10	2	1	2
750704a	Housing	Community Services	78	111	10	1	3	1
257003b	Addiction Services - DUII	DCHS	78	89	10	1	3	1
257003j	Addiction Services - Residential	DCHS	78	75	10	1	3	1
257011a	Mental Health Safety Net-Inpatient Sub acute	DCHS	78	60	10	1	3	1
257011n	Mental Health Safety Net - Extended/Intensive Care...	DCHS	78	97	10	1	3	1
257012e	Mental Health System of Care for Families -Community MH...	DCHS	78	45	10	1	3	1
404213	HIV Care Services	Health	78	75	10	1	3	1
x404202	Health Inspections	Health	78	45	10	1	3	1
x217006	SAPF - Full Service Schools - Touchstone	OSCP	78	70	10	1	3	1
257003e	Addiction Services - Case Management	DCHS	87	70	10	0	5	0
257012b	Mental Health System of Care for Families -Bienestar...	DCHS	87	97	10	0	5	0
255001b	Aging & Disabilities Administration Match	DCHS	89	105	9	2	0	3
257003c	Addiction Services - Assessment & Referral	DCHS	90	111	9	1	2	2
257011d	Mental Health Safety Net-Inpatient Emergency-holds...	DCHS	90	40	9	1	2	2
257012l	Mental Health System of Care for Families -School Based MH ...	DCHS	90	81	9	1	2	2
500507	Drug Diversion Program	DCJ	90	126	9	1	2	2
407202B	Corrections Health -Donald E Long	Health	90	117	9	1	2	2
407202D	Corrections Health-Inverness	Health	90	126	9	1	2	2
x257003n	Addiction Services - Sobering	DCHS	96	100	9	0	4	1
500506b	Substance Abuse Services-Residential	DCJ	96	60	9	0	4	1

Safety Net Priority Area Results

Program #	Program Name	Department	Board Rank	Priority Team Rank	Board Score	Board Votes Received		
						H	M	L
505501	Family Court Services	DCJ	96	117	9	0	4	1
100306	Community Safety Net	CCFC	99	20	8	1	1	3
257003d	Addiction Services - Acupuncture	DCHS	99	117	8	1	1	3
257011i	Mental Health Safety Net-Crisis Transportation	DCHS	99	81	8	1	1	3
x257014	Mental Health & Addictions Services Medical Director...	DCHS	99	126	8	1	1	3
505402	Early Intervention Unit (EIU)	DCJ	99	60	8	1	1	3
100809	Oregon Food Bank Debt Service Payment	Debt Repayment	99	126	8	1	1	3
404204	Lead Poisoning Prevention	Health	99	126	8	1	1	3
257011l	Mental Health Safety Net - Adult Residential Commitment Monitoring...	DCHS	106	81	8	0	3	2
257011t	Mental Health Safety Net - Eastern European Communities...	DCHS	106	117	8	0	3	2
407204A	School & Community Dental Program	Health	106	79	8	0	3	2
212104g	Facility Based Housing	OSCP	106	66	8	0	3	2
100304	Positive Youth Development	CCFC	110	117	7	1	0	4
503007	River Rock Treatment Program	DCJ	110	100	7	1	0	4
x505314	Gender Specific for Young Females	DCJ	110	126	7	1	0	4
404207	Vital Records	Health	110	126	7	1	0	4
257003f	Addiction Services - Support & Education	DCHS	114	103	7	0	2	3
257011c	Mental Health Safety Net-Inpatient Respite	DCHS	114	52	7	0	2	3
257011m	Mental Health Safety Net - Adult Trial Visit	DCHS	114	100	7	0	2	3
505403	Youth Development Center (YDC)	DCJ	114	86	7	0	2	3
505406	Juvenile Multi-Systemic Treatment Therapy Team (MST)	DCJ	114	31	7	0	2	3
403201B	Chronic Disease Prevention and Collaboration	Health	114	110	7	0	2	3
404218	Medicaid/Medicare Eligibility	Health	114	20	7	0	2	3
407202A	Corrections Health-Detention Center	Health	114	126	7	0	2	3
100501	Elders in Action	Non-County Agencies	114	70	7	0	2	3
217002	SAPF - Anti-Poverty	OSCP	114	8	7	0	2	3
217005	SAPF - Energy Assistance	OSCP	114	95	7	0	2	3
x217008	SAPF - Parent Child Development	OSCP	114	66	7	0	2	3
x217009b	SAPF - Technical Assistance for Gender-Specific Services to Girls...	OSCP	114	126	7	0	2	3
100302	Early Childhood Framework	CCFC	127	89	6	0	1	4
257003k	Addiction Services - Special Projects	DCHS	127	45	6	0	1	4
257003m	Addiction Services - Prevention	DCHS	127	105	6	0	1	4
257003q	Addiction Services - Synthetic Opiate	DCHS	127	111	6	0	1	4
403203	Students Today Aren't Ready for Sex (STARS)	Health	127	126	6	0	1	4

Safety Net Priority Area Results

Program #	Program Name	Department	Board Rank	Priority Team Rank	Board Score	Board Votes Received		
						H	M	L
407202C	Corrections Health-River Rock	Health	127	117	6	0	1	4
x407201C	Clinical Quality Assurance, Accreditation and Technology ...	Health	127	105	6	0	1	4
100503	Portland Business Alliance (Project Respond)	Non-County Agencies	127	66	6	0	1	4
212102	Energy Services	OSCP	127	95	6	0	1	4
x217009a	SAPF - Alcohol, Tobacco and Other Drug Services	OSCP	127	111	6	0	1	4
x217009c	SAPF - Technical Assistance and Direct Services for Sexual Minority Youth...	OSCP	127	126	6	0	1	4
xR100404	Revise policy direction on SIP Community Service Fee to focus on economic development...	SIP	127	126	6	0	1	4
257003I	Addiction Services - Gambling	DCHS	139	126	5	0	0	5
403202	Community Health Training Center (Community Capacitation Center) ...	Health	139	126	5	0	0	5
403206	Public Health Promotion Initiatives	Health	139	117	5	0	0	5
100403	SIP Community Housing	SIP	139	103	5	0	0	5

Mid-Year Process 2005 Strategy Mapping Narrative MULTNOMAH COUNTY OREGON



Accountability Team:

Val Andreas, Becky Cobb, Christian Elkin, Mike Morris, Kathleen Treb (Facilitator), Gary Oxman (Team Leader)

Priority – Result to be realized, as expressed by citizens: I want my government to be accountable at every level.

This includes “external” accountability – to the citizens/community, and “internal” accountability – among county officials and employees.

Indicators of Success – How the county will know if progress is being made:

- **Perception of trust and confidence (community and internal)**
- **Satisfaction with service quality, effectiveness and price (community and internal)**
- **Price of Government (community accountability only)** *[NOTE: The Team suggests that this indicator should 1) include separate calculations to reflect the respective contributions of costs borne by individuals and businesses, and 2) utilize display methods that compare the price of Multnomah County government with the prices of Oregon and the Federal governments.]*
- **Internal Services Costs - percent of the county budget that is spent to provide support services (internal accountability only).** *[Note: Specific contributing cost elements to be developed]*

Strategy Mapping – Focused choices to realize results:

The nature of our priority required that we look at both accountability of county government to the community, and accountability of county officials and workers to each other. While these are interconnected, we felt it best to display them separately because the specific roles, responsibilities, actions and processes to improve accountability in these settings differ significantly in some important respects.

External/Community Accountability

NOTE:

After its meeting with Professor Phillip Cooper from PSU's Hatfield School of Government, the Team intentionally changed its terminology from “accountability to citizens” to “accountability to the community” for two reasons. First, “accountability to citizens” is not adequately inclusive of the diverse membership and participation of our community. Second, and more importantly, “accountability to citizens” implies that the business of government is to address the needs and wants of individual citizens, and that accountability is therefore primarily to individual citizens. We support the traditional view that the inherent authority and responsibility of government is to promote the general well being of the community.

Accountability Team Strategy Mapping

PRIORITY: I want my government to be accountable at every level.

The highest priority strategy for Multnomah County government to achieve accountability to the community is to consistently demonstrate responsible leadership. In a representative government, citizens appropriately feel that the primary government accountability relationship is between themselves their elected officials. Citizens exercise accountability directly by voting, and indirectly through expressing themselves to the government or to other community members. Their support for elected officials and policies is based on their understandings of government's work and results – understandings often derived from direct interactions with government and from communications with others (often through the media). From the evidence our group examined, three factors appeared to be critical:

- 1) Clear and accessible decision-making. Citizens want to know what the question is, who will make the decision, how they will make the decision, and what roles citizens and others have in the process. Multiple lines of evidence suggest that even when they disagree, people will see government as credible if decision making is clear and open.
- 2) Frequent, genuine-feeling interactions with government leaders. Evidence suggests that people want to feel that they have been listened to. They judge this in three ways:
 - Seeing government make decisions they agree with,
 - Feeling that a question is undecided, and that their input will impact the decision, and
 - Getting a clear explanation of the reasons behind the government's decision.
- 3) Having officials set clear directions and priorities for the work to be done, the methods to be used, and the climate in which the work is done.

The Accountability Team judged Providing Measurable Performance and Maintaining Sound Financial Management as important secondary strategies that assure the county's work is being done in an effective and accountable manner.

Internal Accountability

The Team believes that demonstrating effective management is the highest priority strategy to improve internal accountability. Effective management starts with elected officials setting broad policy frameworks on management approach and internal services. It results in: 1) clear translation of elected officials' policy and climate-setting into effective systems and actions, 2) having appropriate involvement of internal and external partners in decision-making, and 3) assuring that employees have the supports they need to do their work. Effective management requires that detailed strategy development and implementation are delegated to appropriate internal county leaders. To produce both effective management and measurable performance results, these leaders must work in partnership with employees.

The Accountability Team judged Achieving Measurable Performance as an important secondary strategy in that it is both the result of effective management, and serves as a feedback loop for improving performance. The Team felt that managing risks to employees and the county was also a secondary strategy. Managing risks results in appropriate conduct on the part of employees and the county as a whole. These, in turn, protect the county from negative events that adversely affect employees' and the community's sense that the county is accountable.

Evidence – Proven or promising practice:

The Team used evidence from several sources to craft our External and Internal causality maps, and evaluate the proposed Indicators of Success. The information from these various sources identified a number of themes; support for these themes was quite consistent across

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multiple bases of evidence. While we recognize that some specific issues and perceptions are bound to the current local climate and recent events, we believe our products are strongly based in current academic and practical evidence on governmental accountability. We found two lines of evidence regarding accountability particularly compelling.

The first was public input as represented by the Focus Group Research Report by the Metropolitan Group and discussions with members of the county's various budget advisory committees. Both these sources identified the importance of government listening to community members, communicating about its actions, and adhering to defined procedures to assure "transparent" process as critical for maintaining accountability to the public. These sources also identified a number of financial issues – a balanced budget, appropriate levels of funding, affordable taxes, and fiscal integrity – as supporting accountability.

The second line of evidence is a body of theoretical and empiric literature from political science and public administration. This literature: 1) makes the tensions among competing views and values that impact accountability explicit, and 2) identifies general principles (especially on performance measurement and communication) that support accountability. One important tension is the need to constrain government from arbitrary actions vs. ensuring that government does take action and provide necessary services. Similarly, there is tension when accountability is viewed as having multiple dimensions: using positive/motivating vs. negative/punishing approaches, utilizing the view from within vs. outside the organization, and emphasizing the roles of high-level leaders vs. regular employees as driving accountability. Two key points of this literature are: 1) there are certain baseline conditions necessary for accountability - e.g., the public's understanding of government's actions, processes, and results, and 2) a given government's approach to accountability may change over time, but depends on balancing various tensions among values in a way that is clear to the public at any point in time.

New Program Options – In Priority Order:

Improve Public Communication Capacity (S100202) – This is primarily a Scaling option with elements of Partnership/Reconstruction.

Purposes: Increase 1) public's knowledge of county government and services, 2) the visibility of the county and, 3) the county's capacity to establish and maintain effective relationships with interested community members.

Approach: Increase Public Affairs Office's (PAO) capacity to focus on effective communications with the public at large and with interested community members. Work would include developing a comprehensive communication approach with strategic, consistent and coordinated messages to the public from the Board/other county elected officials and county programs. The work would 1) begin as strategic planning based on clearly defined communication and accountability goals identified by the Board and county programs (e.g., focused on increasing visibility and credibility), 2) establish forums for community members and leaders to engage in two way dialogue on emerging issues and 3) utilize a best practices approach (including research and evaluation of effectiveness).

Additional Benefits: This approach would also support the Vibrant Communities goal of building community partnerships.

Estimated Cost (Very Rough): A minimum cost would be \$200,000 (2.0 mid-level FTE, routine M&S, professional services/consulting)

Accountability Team Strategy Mapping

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Redesign of Formal Citizen Involvement Processes (R100205) – This option involves elements of Deconstruction and Partnership/Reconstruction.

Purpose: Improve county's citizen involvement processes in order to achieve appropriate input into 1) departments/programs, 2) the budgeting process (program/department through Board levels), and 3) elected officials' and senior leaders' decision-making on important community-wide issues. This is intended to emphasize ongoing institutional approaches to having input from non-stakeholder community members, and to complement the Improved Communication Capacity initiative as described in #1 above.

Approach: Understanding that the Office of Citizen Involvement is established through the Home Rule Charter, we recommend building on the ongoing Citizen Involvement Committee redesign process, and focus this process to use a "from the ground up" approach. Examples of specific potential methods for expanding citizen participation to be considered could include:

- Basic education for all citizens serving on boards and commissions (e.g., "Multnomah County 101"),
- Partnerships with departments and other jurisdictions' community involvement activities (e.g., Portland's Office of Neighborhood Involvement), and
- Developing systems to gather feedback from citizens participating in formal citizen involvement processes.

Estimated Cost (Very Rough): Unknown – probably less than an additional \$50,000 per year (depending on an assessment of current resource capacity and ability to refocus resources)

Program Inventory, Including New Options:

The following is a list of the programs of the accountability priority. The programs listed below are not in rank order.

The primary factor the Accountability Team considered in ranking programs was how strongly a given program was associated with the Team's "internal" and "external" causality maps. The Team found that a number of existing county programs can be thought of as explicitly or implicitly supporting accountability (both to the community and within county government). At the same time, the Team felt that there is an opportunity for the county to improve its institutional environment to ensure that two critical components of accountability are addressed consistently over the long term: 1) Providing Responsible Leadership, and 2) Demonstrating Effective management. The Team has offered three program options (two for the short term, and one for the longer term) as a way to improve these components.

Based on our team's learnings, we think that the Board may find the following information useful.

- Many "programs" delineated in the current county budgeting system are strictly accounting entities, and do not have direct program or service delivery impacts. Examples among programs reviewed by the Accountability Team include:
 - Facilities Debt Service (751401d). Subset of the Capital Debt Retirement (100802).
 - Facilities Utilities Payments (751401b). Pass through payment for utilities.
 - Workers Comp Claims (751104a). This is a pass through of payment for Workers Comp claims

Accountability Team Strategy Mapping

PRIORITY: I want my government to be accountable at every level.

- Human Resources HR – Unemployment Insurance (751103e). This reflects only what the county pays out if employees are laid off
- Business Income Tax – BIT (100606). This tracks the revenue contract that provides pass through payments to other jurisdictions as part of the county's role in collecting the BIT.

There may be similar accounting entity "programs" in the ranking lists of other Priority Teams.

- The Multnomah County budgeting process will need major restructuring for a Priority Budgeting approach to be successful. Current "programs" as delineated in the budget can include varying mixes of costs and revenues related to direct service delivery, support services, management/administration, pass-through, and other activities. This mixing is a problem in that it is not consistent from program to program. As a result, it is very difficult to accurately compare programs in terms of what the county is purchasing, and how much it costs in total. The Team sees this as important accountability issue.

Program Inventory, Including New Options:

The following is a list of the programs of the accountability priority. The following programs are **not** listed in rank order. Based on our team's learnings, we have added additional information that the Board may find useful.

Department or Agency	Program Name	Program Description
DCHS	Mental Health & Addictions Services Medical Director	The Medical Director oversees clinical services that are available through County-operated programs and those provided by community contractors.
Health	Clinical Quality Assurance, Accreditation and Technology	Provides quality assurance, accreditation, federal grant maintenance, and clinical technology infrastructure support.
Independent County Agencies	Citizen Involvement Committee	Works with County officials, departments, and the community to facilitate and enhance opportunities for citizen involvement in Multnomah County.
Elected Officials	Chair's Office	Chair is CEO, administers all County programs not under Sheriff, Auditor, DA, or BCC.
Elected Officials	District 1	Conducts all County legislative activities; member of Budget Committee.
Elected Officials	District 2	Conducts all County legislative activities; member of Budget Committee.
Elected Officials	District 3	Conducts all County legislative activities; member of Budget Committee.
Elected Officials	District 4	Conducts all County legislative activities; member of Budget Committee.
Elected Officials	Centralized Boardroom Expenses	Accounts for expenses necessary for the operation of the Board of County Commissioners.
Auditor	Auditor's Office	Conducts audits to increase the efficiency of County government.

Accountability Team Strategy Mapping

PRIORITY: I want my government to be accountable at every level.

Auditor	School Audits	Conducts performance audits of Multnomah County schools as required by the Temporary Local Income Tax
Independent County Agencies	County Attorney	Reviews legal aspects of County government operations; defends claims against the County, provides legal advice.
Independent County Agencies	Public Affairs Office	Provides communications services to County agencies and conveys County agenda to Legislature.
Independent County Agencies	Tax Supervising & Conservation Commission	Provides budget oversight to 36 governments in Multnomah County.
Independent County Agencies	Local Public Safety Coordinating Council	Brings together agencies that work or are interested in public safety to assure that policies and programs work together across jurisdictional lines.
Independent County Agencies	Cultural Diversity Conference	An annual conference sponsored by the County, the City of Portland, and other jurisdictions that offers speakers and workshops on diversity topics.
CCFC	School Aged Policy Framework	Supports implementation of the School-Aged Policy Framework through advisory and community outreach roles.
CCFC	Poverty Elimination Framework	Mobilizes community involvement with Poverty Elimination Framework initiatives.
Debt Repayment	Unused Mainframe Capacity	Repayment of an internal loan taken out for several computer projects, including the SAP upgrade.
Non-County Agencies	Business Income Tax	Accounts for the BIT that is shared with Gresham, Troutdale, Wood Village, and Fairview.
Debt Repayment	Capital Debt Retirement	Accounts for principal & interest payments on County debt.
Debt Repayment	GO Bond Sinking Fund	Accounts for principal & interest payments on County GO Bond debt.
Debt Repayment	Revenue Bonds	Accounts for the principal & interest payments on bonds issued to acquire and construct non-profit facilities financed in partnership with the County.
Debt Repayment	PERS Pension Bond Sinking Fund	Accounts for principal & interest payments on pension obligation revenue bonds issued to retire the County's PERS unfunded accrued liability.
Debt Repayment	Tax Anticipation Notes	Appropriation that pays interest on short term loans in anticipation of receipt of property taxes.
Debt Repayment	Equipment Acquisition Fund	Accounts for expenditures for long-term lease purchases of equipment.
DCHS	Mental Health Quality Management	Provision of services as the Local Mental Health Authority to audit and certify all community mental health providers and perform auditing, quality monitoring, and contract performance for the State Mental Health Organization Contract, conduct abuse investigations for adults.
Health	Health Officer	Enforcement authority for public health laws, analysis and leadership on critical public health issues.
Health	Community Health Promotion, Partnership and Planning	Creates and maintains community partnerships through health collaboration efforts, which support health disparities reduction; provides management oversight of CHP3 services.
Health	Health Planning & Evaluation	Data analysis, research and community epidemiology for strategic planning and evaluation of the most effective interventions to improve health and prevent or mediate disease; on-going federal grant support; grant writing and collaboration on community grant applications,

Accountability Team Strategy Mapping

PRIORITY: I want my government to be accountable at every level.

Health	Citizen and Community Involvement and Governance	Supports the Community Health Council, which functions as the department CBAC, HIV Planning Council, Coalition of Community Health Clinics.
Health	Community Environmental Health	Protocol for Assessing Community Excellence in Environmental Health (PACE EH) engages the community in identifying, prioritizing & developing interventions to environmental concerns/issues that impact health to guide future program development & resource allocation.
DCJ	HIPAA & Background Investigations	Establishes and ensures HIPAA compliance for the department, and performs background investigations for new hires.
DCJ	Research and Evaluation Unit	Conduct critical juvenile and adult justice system research to DCJ management, staff and Board of County Commissioners for program planning, quality improvement, day-to-day management, and the assessment of program impacts. Prepare SEA's.
DCJ	Staff Development & Training	Recruit and train over 200+ volunteers providing over \$350,000 of services for the Department. Provide required training for staff to improve service delivery and adhere to statute requirements.
Sheriff	Professional Standards-Inspections	Ensures units & individuals conform to MCSO policies and procedures, existing laws, and ethical standards.
Sheriff	Professional Standards-Internal Affairs	Investigates complaints & concerns received from the public & from MCSO staff. Unit recommends corrective action when appropriate.
Sheriff	Resource Analysis Unit	Provides management information, data analysis, & reporting for the agency.
Sheriff	Training	Provides instruction and coordination of classes in order to meet training requirements for correction & law enforcement deputies.
Community Services	Elections	Est. precinct boundaries; verifies sig. on petitions and ballot envlps; maintains voter reg file; issues, counts ballots; audits contr exp reports; accepts cand. filings; maintains precinct comm records for major pol. parties
County Business Services	Service Performance Team	Coordinates work on SLAs, cost models, organizational change, communications and budget.
County Business Services	SAP Support Team	Ensures adherence to Federal, State and County Regulations and the terms of labor agreements. Works with HR/Finance Operations to re-tool business processes for greater efficiency.
County Business Services	Human Resources - Payroll	Ensure that employees are accurately and properly paid and that all deductions from pay are remitted to the correct agency/authority
County Business Services	Human Resources - Recruitment	Recruit, select, promote and retain qualified employees; provide layoff services to employees
County Business Services	Human Resources - Diversity, Equity and Affirmative Action	Ensure that employee diversity reflects the community and that all applicants and employees have an equal opportunity at hiring, advancement, training, etc. Develop cultural competency framework for County. Provide EEOC/Affirmative Action services (EEOC, BCC Diversity Initiative)
County Business Services	Human Resources - Labor Relations, Class Comp, Training Coordination, HR Consulting, and HR Maintaining	Provide ongoing workplace management of employees during the lifecycle of their tenure; provide strategies for retaining qualified employees, provide accurate records of employment actions

Accountability Team Strategy Mapping

PRIORITY: I want my government to be accountable at every level.

County Business Services	Human Resources Benefits Administration	Administer benefits programs for County employees and their families
County Business Services	Human Resources Benefits Retiree Insurance	Provide health and welfare benefits to County retirees and their families
County Business Services	Human Resources Benefits Wellness	Provide health promotion and wellness benefits to County employees and their families
County Business Services	Human Resources Benefits Medical/Dental	Provide medical and dental benefits to County employees and retirees and their families
County Business Services	Human Resources Benefits Unemployment Insurance	Provide unemployment benefits to County employees who have been laid off
County Business Services	Human Resources Benefits Life/Disability Insurance	Provide life/disability benefits to County employees and their families
County Business Services	Workers Comp Claims	Provide care, treatment and continuation of income for workers injured on the job (ORS 654, MCPR 4-40)
County Business Services	Workers Comp Admin	Provide a safe and healthy work employment; provide care, treatment and continuation of income for workers injured on the job (ORS 654, MCPR 4-40)
County Business Services	Finance Operations Administration	Directs Finance Operations (\$195,000 of this money funds staff in the three Finance teams, below; the rest supports a .0.5 FTE Director).
County Business Services	Finance General Government Team	Provides the following services to the line departments: purchasing goods and services, paying bills, taking in money, and preparing billings to grantors.
County Business Services	Finance Health & Human Services Team	Provides the following services to the line departments: purchasing goods and services, paying bills, taking in money, and preparing billings to grantors and medical insurers.
County Business Services	Finance Public Works Team	Provides the following services to the line departments: purchasing goods and services, paying bills, taking in money, and preparing billings to grantors.
County Business Services	Information Technology Division Management	Provide strategic direction for County use of new technologies, aligning IT resources and activities with county priorities
County Business Services	Applications Support Department Specific	Develop, maintain and enhance computer applications in support of county programs
County Business Services	Applications Support Enterprise-Wide	Develop, maintain and enhance computer applications in support of county program applications—data analysis, integration and use of data modeling data extraction and data loading tools, and the inter/intranet development environment
County Business Services	Telecommunications Services	Provide telephone and related services to all county programs and over 60 non-County programs: combination of fixed infrastructure costs, and variable service levels for phone, voicemail, video conferencing, paging, cellular, pay phones and LAN WAN cabling
County Business Services	Desktop Services	Provide installation and support desktop computers, servers, peripherals, printer and local area network and the help desk, access to the internet, and e-mail

Accountability Team Strategy Mapping

PRIORITY: I want my government to be accountable at every level.

County Business Services	Enterprise Infrastructure Support - WAN	Provide Wide Area network, connecting county facilities.
County Business Services	Enterprise Infrastructure Support - Tech Services	Provide technical services to maintain and support the server system.
County Business Services	Enterprise Infrastructure Support - Mainframe	Provide mainframe support.
County Business Services	Enterprise Infrastructure Support - Data Center	Operate the data center.
County Business Services	Enterprise Infrastructure Support - PC Flat Fee	Manage the program to replace PCs and software on a regular schedule (Flat Fee Program).
County Business Services	Facilities Division Operations & Maintenance - Ongoing Operations and Maintenance	Carry out ongoing operations and eminence work, including routine maintenance and repairs.
County Business Services	Facilities Division Operations & Maintenance - Utilities	Pass through of utilities charges. 60190
County Business Services	Facilities Division Operations & Maintenance - Leases/Rentals	Rent payments for non-County buildings occupied by County programs. Rentals 60210
County Business Services	Facilities Division Operations & Maintenance - Debt Service	Debt service on money borrowed to complete facilities capital work.
County Business Services	Facilities Division Operations & Maintenance - Capital Maintenance Projects	Facilities capital projects. Buildings 60530
County Business Services	Facilities Division Operations & Maintenance - Reserves and Cash Transfers	Cash transfers of \$3.71m to capital funds. Reserves of \$2.175m.
County Business Services	Asset Management	Provides services for leasing space (both in and out), disposing of properties, and planning for courthouse project.
County Business Services	Facilities Customer Service - Property Mgmt	Works with customer agencies to identify problems, specify solutions, and track work progress.
County Business Services	Facilities Administration	Contains FM Director, and budget and analytic staff for facilities management.
County Business Services	FREDS Division Management	Administers division; provides personnel management, budget preparation and control, capital purchasing, billing services, and policy development.
County Business Services	Fleet Services	Manages county fleet. Acquires, equips, maintains, fuels, County vehicles. Provides fleet service to other governments.

Accountability Team Strategy Mapping

PRIORITY: I want my government to be accountable at every level.

County Business Electronic Services Services	Designs, installs, maintains, and repairs detention electronic equipment and systems, two-way radio equipment and systems, and other electronic equipment.
County Business Records Section Services	Maintains inactive records for county Departments in accordance with statute and in conjunction with management's needs for access, preservation, space, and security.
County Business Mail Distribution Services	Distribution Services: picks up and delivers interoffice mail; picks up, meters, and processes U.S. mail; folds and inserts mail items; delivers health supplies, lab samples; and central stores supplies.
County Business Materiels Management Services	Materiel Management purchases, receives, warehouses, resells, and distributes volume discounted stock in food, office, medical, and janitorial commodities to maximize savings.
Finance, Budget, General Ledger & Tax	General Ledger maintains the County's accounting systems, financial records, internal control and procedures; manages revenue collections; prepares grant and monthly financial reports, Indirect Cost Allocation Plan, and CAFR.
Finance, Budget, Property & Liability & Tax Risk Unit	Manages property, liability, and insurance programs in accordance with legal requirements and County policies; negotiates and purchases property and liability insurance; and adjusts property, liability, and subrogation claims.
Finance, Budget, Retirement Programs & Tax	Manages the County's retirement programs-PERS, Deferred Compensation Plan, and Library Retirement Plan; manages contracts with investment providers; amending retirement plans to reflect new legislation; and educates employees
Finance, Budget, Budget Office & Tax	Budget manages the County's budget process; ensures legal compliance; helps departments prepare and administer budgets, provides financial forecasting, provides program and financial analysis for the Board, Chair and departments.
Finance, Budget, Tax Administration & Tax (Non-ITAX)	Tax Administration (Non-ITAX) supports the County's fiduciary tax responsibilities, focusing resources on administering and collecting the County Taxes, the Business Income, Transient Lodging, and Motor Vehicle Rental Taxes.
Finance, Budget, ITAX Administration & Tax	Administers and collects the Temporary Personal Income Tax; manages IGA's with Portland to assess and collect income taxes, penalties, interest; audit compliance; process refunds; and distributes collected taxes to other governments.
Finance, Budget, Treasury Office & Tax	Treasury provides centralized treasury and cash management services to the County, other government agencies and constituents; manages cash assets, County debt and investment portfolio; and finances capital acquisitions.
Finance, Budget, Tax & Tax Collection/Records Mgmt Admin	Admin guides strategic direction for the division, prepares budgets, work plans, manages HR activities, purchasing, contracts, fiscal accounting and portions of the County Clerk function defined by statute.
Finance, Budget, Records Management & Tax (A&T)	Maintain tax roll descriptions, recorded document files, street lighting & fire patrol rolls, A&T Maps; records & processes subdivisions, condominiums, partition plats, annexations, County road filings, government exemptions.

Accountability Team Strategy Mapping

PRIORITY: I want my government to be accountable at every level.

Finance, Budget, Tax Collection & Tax		Mails Property Tax statements, collects taxes & distributes to 60 levy code districts, processes tax foreclosures, processes tax refunds, maintains computer files on tax accounts.
Finance, Budget, Tax & Tax	Board of Property Tax Appeals	BOPTA Program accepts and processes property tax appeals and board decisions, schedules hearings, and provides administrative support for the Board. Tax Information staff provide this support.
Finance, Budget, Tax & Tax	Property Valuation Admin	Administration coordinates strategic direction for the division, budgeting, work plans, and improvement of work processes, manages HR activities, grievances, purchasing, contracts, fiscal activities, & time entry functions.
Finance, Budget, Tax & Tax	Property Valuation-Data Operations	Data Operations provides data entry for the appraisal, tax collections, and records management programs. It also provides support for A&T divisions by performing recording / indexing.
Finance, Budget, Tax & Tax	Property Valuation-A&T Business Applications Support	Compiles property tax levies, calculates tax rates, extends taxes, produces tax bills; Manages Data Operations; Administers operation of program software for A&T Systems, Recording, Cashiering, and Tax Collections.
Library	Communication with the Public	Informs the public about library services, programs and special events through publications, promotions and the web site; organizes special events and programs; coordinates contact with the media.
Countywide	Contingency & Reserves	Contingency and Reserves for the various funds the County uses.
Countywide	Contingency -- Class Comp Studies	General Fund set aside for Class Comp Studies
Community Services	Land Use and Transportation Budget & Operations Support	This unit offers administrative support, including budget, records management, payroll, contracting, word processing, reception, and financial reporting and analysis. Services are extended throughout Community Services as requested
County Business Services	Human Resources Benefits Bus Pass Program	Provide bus passes to County employees
County Business Services	Safety Program	Provide a safe and healthy work employment;

Program Options considered but not included:

Strategic Plan for Performance Accountability – This is a New to Multnomah option.

Purpose: Ensure that the community has confidence that the county is doing its work in an effective, efficient and accountable manner.

Approach: Undertake planning to develop an enterprise-wide approach for effective management of county programs/activities. This includes:

- Chair and Board-level Activities:
 - Set countywide policy framework for management and internal services
 - Provide adequate resources
 - Encourage an environment for optimal employee-county relationships
- Senior Leadership Activities:

Accountability Team Strategy Mapping

PRIORITY: I want my government to be accountable at every level.

- Participate with Board in developing policy framework for management and internal services
- Implement these frameworks in ways that can be stable over time and adjusted in response to changing circumstances
- Employee Activities
 - Provide input on framework via management
 - Actively support and participate in implementation
- Citizen/Community Member Activities
 - Provide input on framework via management
 - Participate in evaluation of implementation and results

Program Options considered by Accountability Team at Commissioners' Request

Shared Services

The Accountability Priority Team was asked to respond to a Commissioner's request to identify "options and alternatives to current Shared Service Organization." Given the short time frame to respond, the Team was only able to 1) review some published summaries on shared service delivery models, and 2) review some external assessment information and comments on Multnomah County's current approach to shared services. Considering these information sources, the Accountability Team offers some observations on shared services; these observations are rooted in the Team's overall approach to accountability.

Highlights of Published Summaries¹ on Shared Services

The following touches on the identified *goals* and *best practices* for implementing a shared services model:

- **Goal of Shared Services** – provide administrative and support services functions as efficiently and effectively as possible (i.e., cost-effectively) with little or no adverse impact on the services delivered to external (citizens/community members, partner organizations) or internal customers (county programs).
- **Best Practices for Implementing Shared Services**
 - Perform an Opportunity Assessment and Assure Effective Initiation. The change to shared services should begin by understanding key improvement opportunities (for example by comparing current operations against established benchmarks). This identifies where government can focus improvement efforts. The change also requires an organizational environment that will promote success. This includes building a strong business case for the change, gaining the support of elected leadership and executive management, and developing a well-defined mission, vision and operating model.

¹ Accenture. "Focus on Value: The Case for Shared Services in the Public Sector." November 2003: 1-24. www.accenture.com.

Public Management Service. "Best Practice Guidelines for User Charging for Government Services." PUMA Policy Brief No. 3. March 1998: 1-5. www.oecd.org/puma/mgmtres/budget/index.htm

Government Finance Officers Associations (GFOA). "Interagency Agreements." GFOA Conference. August 2003: 1-16.

Accountability Team Strategy Mapping

PRIORITY: I want my government to be accountable at every level.

- Define the Operating Strategy
 - Identify the business processes/internal service to be addressed with a focus on improving customer services.
 - Gain agreement on critical governance issues including management and work force participation.
 - Develop a high level operating model and implementation plan, and gain appropriate support of policy and executive level leaders.
 - Determine scale for initial implementation (note that a shared services program can begin small and work into a larger model).
- Assure an Effective Design
 - Examine administrative functions and services to identify strong candidates for a shared services approach.
 - Incorporate customers' needs when determining how to deliver shared services products.
 - Redesign work process as necessary to fit a shared services approach, and provide necessary training.
 - Make sure technical architecture is addressed (IT, communications, and other infrastructure).
- Build and Test
 - Develop detailed rollout plans.
 - Conduct training.
 - Rollout and refine the delivery system.

Other Information Reviewed by the Accountability Team

In addition to reviewing published summaries on shared services, the Accountability Team also reviewed 1) comments about shared services made by CBAC's during the FY 2005 budget process, and 2) recommendations made by *Accenture*, a private consulting firm that recently performed a pro-bono assessment of Multnomah County's approach to shared services.

Priority Team Comments

Internal support services are an important part of accountability, particularly internal accountability. They are directed related to two critical segments of The Accountability Team's internal causality map:

- Achieving measurable performance – making sure that employees can do their work effectively, and that internal services are cost-effective, and
- Demonstrating effective management – giving employees *appropriate* opportunities to participate in management decisions, and ensuring that they are satisfied with the internal services and supports they need.

Viewed through the lens of Internal Accountability, there are a number of questions that the Team thinks are appropriate for the Board and senior leadership to consider. These arise from the literature and from questions raised by parties outside the county:

- Is there a clearly articulated vision and strategic purpose?
- Is the scope of the shared services approach practical to implement at this point, and is it broad enough to ensure substantial efficiencies?
- Can the shared services approach be implemented in a way that delivers financial savings, and will the size and timing of these savings help the county address its structural budget deficit?

Accountability Team Strategy Mapping

PRIORITY: I want my government to be accountable at every level.

- Is adequate evaluation capacity being designed into the approach? Will it be possible to measure how well the shared services approach is working – i.e., is it saving money, and is it providing more effective and efficient service delivery to county departments/programs?
- Does the governance structure and management approach promote shared commitment, responsibility and collaboration between customers and providers?
- Have the required foundation elements been established in a way that allows for sustained success: properly designed/re-engineered work processes, effective implementation/management approaches, and availability of existing, expanded (e.g., SAP), and new supporting technologies?

Long Term Alternatives to Library Governance

Over the last twenty years, various efforts have been made to identify a stable method of funding the Multnomah County Library (MCL). These efforts have included the following:

- In 1983, the Metropolitan Citizens League Board of Governors appointed a Library Systems Committee to take a broad and long-range look at the condition of library systems in Clackamas, Multnomah and Washington Counties. They recommended formalizing relationships among library systems by forming a Tri-County Consortium dedicated to exploring new opportunities for service provision, long-range planning, and stabilization of funding.
- In 1984, a charter amendment was put forward for an independent Multnomah County Library Commission. The ballot measure failed by 206 votes.
- In 1986, a City Club of Portland bulletin reported on "The Future of Multnomah County Library" and described funding alternatives including an independent tax base, the county general fund, and special or serial levies.
- In 1987, the Library Association of Portland's special counsel and County Counsel prepared an option paper and memorandum dealing with the legal issues around the process of forming a county service district or a special library district.
- In late 1987, Commissioner Pauline Anderson wrote a memo to the Portland City Council urging them to adopt a resolution in support of the formation of a library special service district, with stable and adequate funding as one of the listed goals. The City Council did not support the resolution.
- In 1988, Chair Gladys McCoy convened a five member Library Task Force that recommended the formation of a nine member MCL Commission as a private, non-profit for the purpose of managing MCL. The independent commission was named, but during the process other issues surfaced and the Library became a county department in July, 1990.
- In 1992, after two years of study, the Library Advisory Board recommended the BCC enact a tax on the consumption of natural gas and electricity – the Library Utility Tax. The BCC voted 3-2 to approve. However, after two new members joined the BCC, the tax was repealed before it was implemented.

All of these efforts have focused on the accountability of the library system to the community it serves and on the importance of finding a stable funding source that voters can accept and support.

Most recently (in November, 2003), the Library Advisory Board passed a resolution initially proposed by the Library Board Finance Committee. This resolution recommended that the

Accountability Team Strategy Mapping

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Library Board support amending the County Charter to establish and fund a library district. The Library Board's 2004-05 CBAC report, dated April 7, 2004, states:

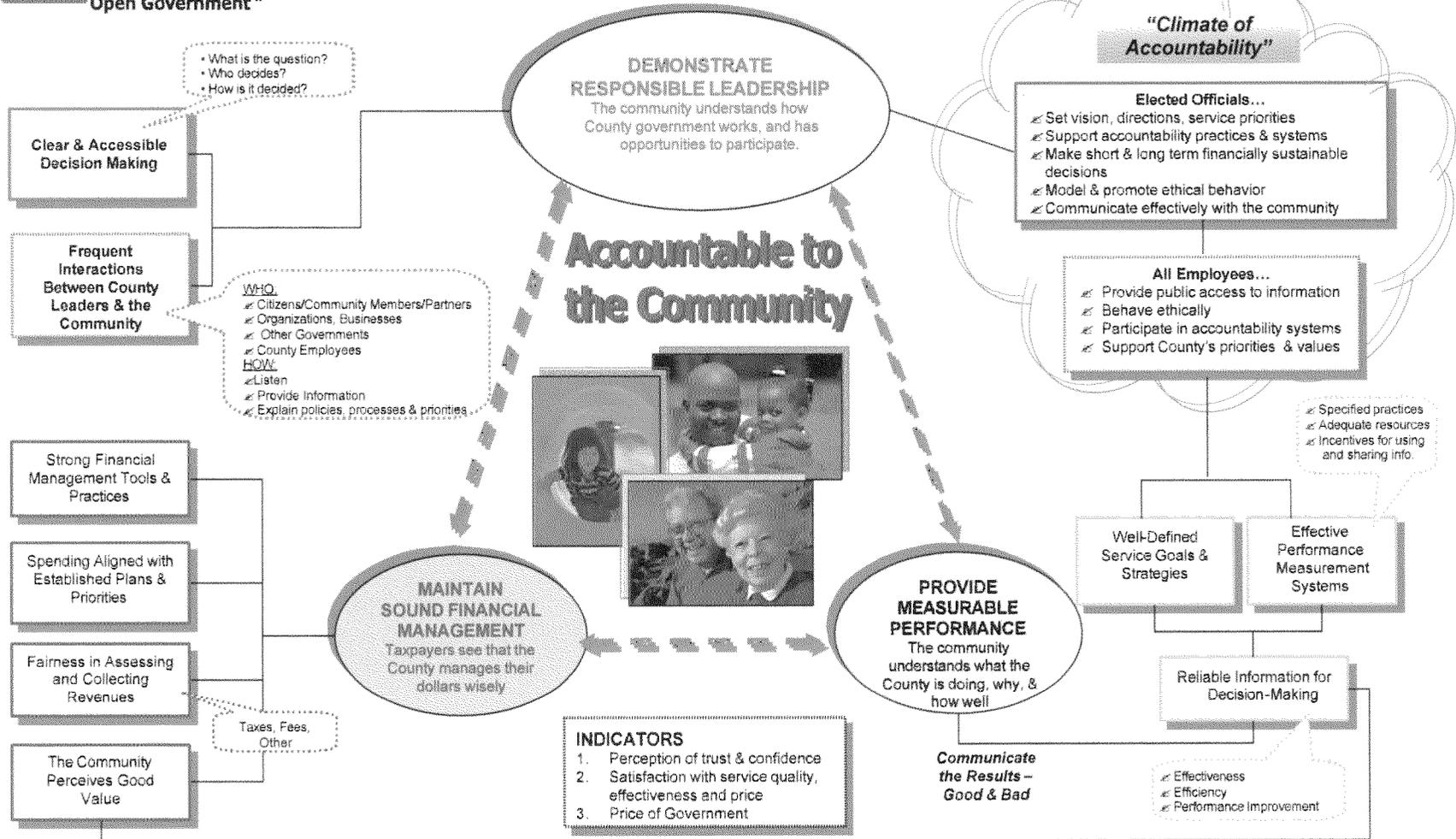
"Stable Funding: As stated every year in this report, but this year more than ever, the Library Board continues to seek a plan to provide stable funding for the library system. The recent vote on Measure 30 and the County's possible need to renew the Income Tax create even more pressure on the passage of the library levy in 2006. We need to think outside the box regarding stable funding. We need a working group of stakeholders to initiate discussions regarding a separate library district and a new governance model. We look forward to working with you in the effort to find and recommend a new funding source for library services."

The Accountability Priority Team believes that pursuing a stable approach to library governance and funding would improve accountability. In light of the many past efforts to address library governance and funding, it is important that the process for considering future alternatives be carried out in an open manner with appropriate stakeholder and community participation. One way to initiate this would be for the BCC to work with the Library Advisory Board to establish a working group. Such a group could be charged with developing feasible governance and funding alternatives, including consideration of the Library Board's recent work on developing a library district.

Concluding Remarks

The Accountability Team believes that Multnomah County government is fundamentally an effective local government with a number of good accountability mechanisms in place. The Team also feels that the Board of County Commissioners showed wisdom in choosing accountability as one of its priority areas. Our Team's work suggests that accountability doesn't just happen – it's the result of thoughtful and purposeful work on the part of county leaders and workers.

We believe that the work we have begun is only a start. Improving accountability will benefit from continuing work. We believe that the Team's work to date has been helped by the professional and organizational diversity of Team members. Future work on accountability should feature diverse participation, particularly increased involvement of community members and the full range of county staff from line to executive level.





Multnomah County
 "Effective, Fair &
 Open Government"

- INDICATORS**
1. Internal perception of trust and confidence
 2. Internal satisfaction with service quality, effectiveness and price
 3. Amount spent on Internal Services as a % of total budget (*specific measures TBD and benchmarked against comparable counties*)

- Exercise Strong Internal Controls
- Maintain a Highly Qualified Staff
- Comply with Internal & External Standards and Regulations
- Evaluate, Improve, Streamline & Change Internal & External Regulations

DEMONSTRATE EFFECTIVE MANAGEMENT

Partners:
Participate and understand how decisions are made

Employees:
Are satisfied that they receive the supports they need

- Elected Officials...
- Set countywide policy for management framework and internal services
 - Provide adequate resources
 - Encourage an environment for optimal employee-County relationships

- Senior Leaders...
- Participate with Board in policy-setting
 - Successfully integrate objectives, opportunities and resources
 - Communicate with staff, stakeholders & community

- Optimal Employee-County Relationships
- Represented
 - Non-Represented

- Program Management...
- Implements the program management framework
 - Carries out strategic planning

- Internal Services Management...
- Develops strategies with partners and service users
 - Carries out strategic planning
 - Assures costs are reasonable

Accountable to the County

MANAGE RISKS TO EMPLOYEES & THE COUNTY

Employees conduct themselves appropriately.
County is protected from liability.

ACHIEVE MEASURABLE PERFORMANCE

Employees have clear:

- Expectations, direction & understand priorities & goals
- Roles & responsibilities

Internals Services:

- Are cost-effective
- Ensure employees can do their work effectively

- Effective Management Systems
- Well-Defined Internal Service Strategies & Goals
- Performance Measurement Systems

Communicate the Results - Good & Bad

Reliable Information for Decision-Making

Education Strategy Mapping

PRIORITY: I want all children in Multnomah County to succeed in school.

Mid-Year Process 2005 Strategy Mapping Narrative MULTNOMAH COUNTY OREGON



Education Team:

Wendy Lear, Health Department
Lillian Shirley, Health Department
Michael Jaspin, Budget Office
Robin Mack, Office of School and Community Partnerships
Tanya McGee, Department of County Human Services (Facilitator)
Pam Mindt, Department of Community Justice (Team Leader)

Priority – Result to be realized, as expressed by citizens: I want all children in Multnomah County to succeed in school.

Indicators of Success – How the County will know if progress is being made

- Percentage of entering kindergarten students who meet specific developmental standards for their age

Currently these assessments are voluntary. In order to determine whether kindergarten students are developmentally ready, identify any gaps and barriers that may inhibit all children entering kindergarten from being prepared to learn, it is recommended that these assessments be mandatory and conducted annually.

- Percentage of growth in school mastery (data de-aggregated based on demographics) as measured by standardized testing

This indicator is proposed as an alternate to the Design Team's indicator a years worth of learning. Currently students are tested at grades 3, 8 and 10. These tests are used to determine individual student's mastery of a specific subject. These results are also used to benchmark a school's performance. The proposed indicator would measure the change in performance between the grades tested and provide a better indicator of school's impact on performance.

- Percentage of the cohort of ninth grade students who complete school (based on the synthetic drop out rate)

This indicator is proposed as an alternate to the Design Team's, percentage of school completion that measures the number of students who began 12th grade and completed it the same year. The proposed indicator provides the percentage of school completion based on the number of students entering in the ninth grade together. This data could also be de-aggregated based on demographics. This data is currently compiled by the each school and reported to the State Board of Education. Data for Oregon is showing that the highest number of students drop out between 9th and 10th grade, so this measure will capture this as well as the overall high school completion rate.

When using these indicators it is important that a baseline be established and that the last two indicators are evaluated together. The information provided by these measures will be more compelling and provide a more accurate picture of what is occurring for individual students within a specific educational setting.

Education is defined as a system that teaches and instructs. The system includes students being served by their families, caregivers, schools, communities, government, health care

Education Strategy Mapping

PRIORITY: I want all children in Multnomah County to succeed in school.

providers, and other interested/invested individuals. Those within the system are united by the belief that all children/youth are one of our most valuable resources. In order to better serve all children/youth the educational system must adapt and respond to the individual needs of a diverse student population. Thus, school districts, principals, teachers, and staff must be able demonstrate the ability to differentiate their instruction and the school experience to this varied population. Three key components to a student's educational experience that must be present in order to facilitate success as identified in research and in focus groups with youth. The components are **rigorous** curriculum that is **relevant** to the student and taught in an environment where **relationships** between adults and students are encouraged and supported.

Strategy Mapping – Focused choices to realize results:

The attached map outlines strategies for three factors that the Education Team believes will result in "all children in Multnomah County succeeding in school" (in priority order):

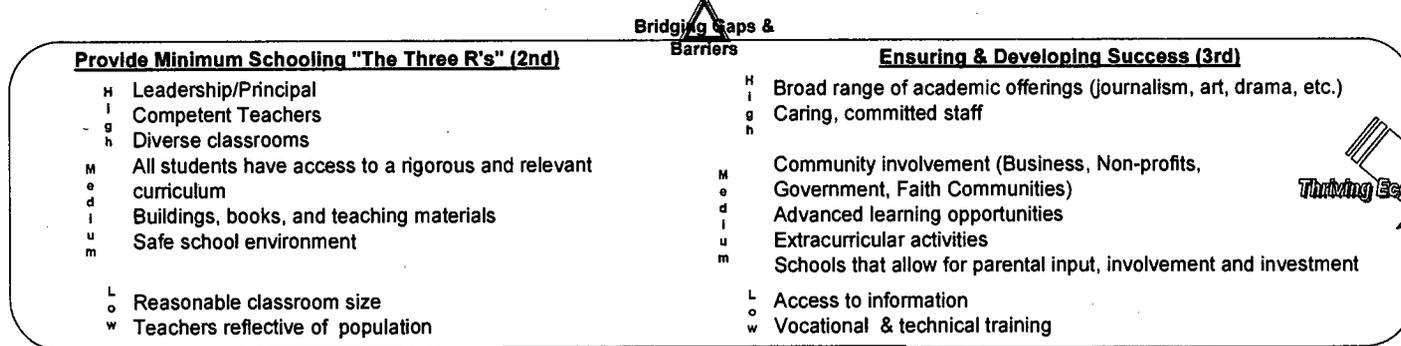
1. Prepared to Learn at All Ages
2. Provide Minimum Schooling
3. Ensuring and Developing Success

In addition, the map includes barriers and gaps within the system that may inhibit and/or prohibit a student's success. When considering education one must be mindful of these gaps/barriers and provide a means for students to overcome them.

Education Strategy Mapping

PRIORITY: I want all children in Multnomah County to succeed in school.

I want all children in Multnomah County to succeed in school.

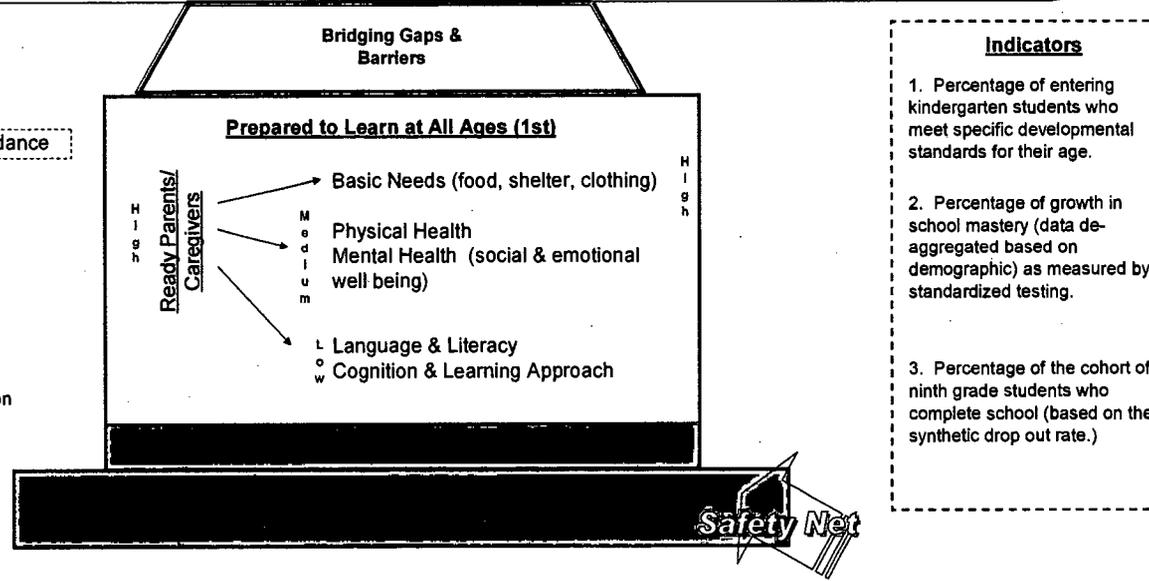
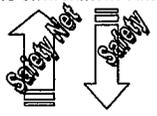


Bridging Gaps & Barriers

Specialized services for populations/individuals facing additional challenges to success-

- Addictions
- Cultural
- Disability
- Lack of parental/adult participation/support
- Language
- No alternative learning options
- School able to meet student at their learning level "Ready School"
- Students from migrant families
- Students w/kids
- Students who have dropped out
- Schools & support systems operating in isolation
- Students moving to other schools
- Transitions
- Transportation
- Unsafe environment outside of school

Attendance



Education Strategy Mapping

PRIORITY: I want all children in Multnomah County to succeed in school.

Evidence – Proven or promising practice:

Prepared to Learn At All Ages

Experts and research agrees that preparing students to learn is the most crucial factor in the success of all students in Multnomah County. A child/youth's readiness to learn is multi-dimensional and the importance of the causal factors change based on the age of the student. However, one factor, **“ready parents (caregivers)”**, is ranked high throughout the student's school experience. Ready parents (caregivers) as defined in the report, Children's Readiness to Learn: Strategies for Improvement, are parents who are “knowledgeable about the importance of their role in child development and parents are supported in their efforts to provide their children with responsive, consistent, and nurturing care, appropriate stimulation and safe/stable environment.”

While recognizing the importance of language and literacy, a child entering school who is unable to see the chalkboard or hear the teacher must have their physical needs addressed first before they can become proficient in understanding instructions and learning to read. Once a child is physically ready it is imperative that the child learn to read at grade level by third grade. Research shows that it is increasingly more difficult to children to make up for lost learning after the third grade.

Provide Minimum Schooling

Minimum schooling provides for the three fundamentals in education. Reading, writing, and arithmetic are the identified cornerstones of all students educational experience. Over the years, research has been conducted on factors that contribute and detract from the learning experience. The research on classroom size is inconclusive except for its importance in a child's early school experience. Reasonable classroom size is most critical for grades K – 3. Research revealed that students who were in smaller classrooms during those years fared better in larger classrooms later on in their school experience than those who had always been in larger classrooms. In the report, What Children and Youth Need to Succeed in their Education, the authors state that size reductions “do alter the environment and can set the stage for other modifications that can impact student learning, but only if qualified, committed teachers and administrators can seize the opportunity to teach and assess differently.” Furthermore, a review of the research indicated, “While smaller classes can affect student learning, effects are more pronounced when other factors are met:

- Adequate supply of good teachers;
- Sufficient classroom space;
- Representative mix of students in each class; and
- Teacher access to adequate material and supplies.”

When reviewing the literature and in discussions with the experts, all believed that the principal and teacher are crucial to all children succeeding. In addition, most experts believed that having teachers who are committed and caring coupled with the ability to teach subject matter to a wide range of students was more important than having a teacher that was reflective of the student population. The skills of conducting ongoing assessments of individual students and then creating an individual learning experience based on these assessments were seen as

Education Strategy Mapping

PRIORITY: I want all children in Multnomah County to succeed in school.

invaluable to both the success of individual students and in creating an environment that is responsive to student ability.

Ensuring and Developing Success

One cannot stop the aging process. Children grow into adolescents who grow into adults. Students do grow up and move on. Schools must partner with parents and be supportive of these developmental changes. Schools cannot do this alone and must reach out to members of the community to provide an environment that is responsive to all students. The importance of providing opportunities for students to connect and establish relationships with adults is a critical element in the student's life. In addition, youth report that having both an opportunity to contribute to the community and high expectations of them by adults is important to their success.

Assisting youth to succeed both in school and upon completion of school requires a broad range of academic offerings and advanced learning opportunities. Challenging the student throughout the academic experience reinforces the notion of success. Offering a range of classes provides the student with the opportunity to experience a wide spectrum of life and plants the seeds to the range of possibilities that await them as they complete their high school experience.

Students who are prepared to learn is the first step to all children succeeding in schools. Throughout the child's educational experience a ready parent/caregiver is critical. The child's parent/caregiver must partner with the school and the community to create ways to engage and excite students to stay in school. Through this partnership the child must have access to a **rigorous** and **relevant** curriculum. Adults in the life of a student must have expectations of individual success and promote positive **relationships** with students.

Bridging Gaps and Barriers

Preparing students to learn, providing minimum schooling, and ensuring and developing success are universal to all students. Access to these factors is critical and at times may be difficult for individual students. Events occur that may inhibit or prohibit a student's access. Health problems, economic conditions, language barriers, transportation issues, family concerns, etc may interrupt the student's educational experience. As a result, families, schools, and communities must work together to support these students and address the barriers. If left unattended, quite often these students either become victims or perpetrators of crime. As a result, these students become less likely to gain access to succeed in school and risk being forgotten or labeled by the larger community. No child left behind means just that...no child left behind.

Education Strategy Mapping

PRIORITY: I want all children in Multnomah County to succeed in school.

Program Subset

Dept or Agency	Program Name	Program Description
CCFC	Early Childhood Framework	Leads the CCFC's efforts to help families with children under eight thrive.
DCHS	Mental Health System of Care for Families -Young Children	Early Childhood serves children through age six and their families by providing early screening and intervention and referring them to existing providers to increase the utilization of mental health resources.
DCHS	Mental Health System of Care for Families -School Based MH	School-Based Health Care serves children and their families, providing outreach, pretreatment screening, referral, some treatment, and consultations.
Health	Students Today Aren't Ready for Sex (STARS)	Helps young people explore the sexual pressures they face, develop skills to assess their risk & how choices will affect their future, learn how to say no effectively, & gain confidence & ability to take control of their lives.
Health	Healthy Birth and Early Childhood Initiatives	Reduce disparities in perinatal health among African American and Hispanic women in Northeast Portland and for women experiencing family violence.
Health	Maternity Case Management and Babies First (OLDS Model)	Supports home visits and classes to address the health needs of high/at-risk pregnant & postpartum women, infants and children, who are poor or without insurance resources.
Health	Healthy Start & Connections	Services for first time parents, including teen parents, Welcome Baby hospital visits, home visits, & parent support services provided by community agencies.
Health	School-Based Health Centers	Age-appropriate, culturally competent primary health care to ensure readiness to learn, healthy lifestyle choices, to reduce the incidence of risk behaviors contributing to teen pregnancy & to improve attendance by providing services in the schools.
Health	The Women, Infants and Children's (WIC) Program	Supplemental nutrition program provides health and nutrition screening, nutrition education, vouchers for nutritious foods and referral to services to low-income pregnant and postpartum women and young children.
Health	Children's Assessment Services	Children's Assessment Service provides comprehensive physical examinations for children who are in custody of the Department of Human Services for child abuse or neglect.
Library	Youth Outreach	Serves children from birth through grade 12 through Early Childhood Resources, School Corps, Books 2 U, and Juvenile Justice Outreach; also oversees the coordination of services to Spanish speakers.
Library	Central Library Sections	Provides library materials and reference services in the following areas: Humanities, Periodicals, Science & Business, Children's Library and Popula Library; backs up branch reference and information services.

Education Strategy Mapping

PRIORITY: I want all children in Multnomah County to succeed in school.

Dept or Agency	Program Name	Program Description
Library	Central Library General Reference	Provides general reference services to all users by phone and online; provides library materials through interlibrary loan.
Library	Regional Libraries	Four large libraries: Gresham and Midland provide services to residents of east and central Mult Cty similar to those provided at the Central Library; Hillsdale and Hollywood serve two densely populated areas.
Library	Other Branch Libraries	Twelve library branches loan books and other materials; assist patrons in using library collections; provide programs for children; provide access to information, materials and homework help through computer access.
Mandated Payments	County School Fund	Accounts for the County's share of the money received from the sale of timber cut on Federal forest reserves in the County.
OSCP	Early Childhood Services	Early childhood services include parent education, child development, in-home childcare providers support, and I&R for families seeking childcare resources.
OSCP	Homeless Families	Includes transitional housing and services for homeless families and pregnant/parenting teens; and short-term shelter/services for homeless families during cold-weather months.
OSCP	Non-Downtown Homeless Youth	Includes Runaway Youth Shelter for runaway youth and youth at-risk of running away; 24/7 crisis line for runaway youth providing I&R, crisis counseling, and access to services; and transitional housing for girls.
OSCP	Delinquency Prevention	Services to youth who are exhibiting multiple or severe risk factors linked to juvenile crime, primarily gang involvement.
OSCP	SAPF - Full Service Schools - Touchstone	Touchstone is a school-based family support program for high-risk students and their families delivered by OSCP specialists who provide case management; crisis intervention; MH/A&D screening; and other client services.
OSCP	SAPF - Parent Child Development	Parent-Child Development Services provide age-appropriate services to parents and children, from birth to age five, to promote healthy development positive parenting, and school readiness.
OSCP	SAPF - Alcohol, Tobacco and Other Drug Services	ATOD service providers work closely with other SAPF providers to conduct screening, assessment, and limited treatment for youth at risk of alcohol, tobacco, and other drug abuse.
OSCP	SAPF - Technical Assistance for Gender-Specific Services to Girls	Enhances SAPF service providers' ability to deliver relevant services to girls through training, consultation, and connection with volunteers.
OSCP	SAPF - Technical Assistance and Direct Services for Sexual Minority Youth	This program intersects with SAPF on two levels: training for staff to better serve youth who identify themselves as a sexual minority, and providing support services directly to sexual minority youth.

Education Strategy Mapping

PRIORITY: I want all children in Multnomah County to succeed in school.

Dept or Agency	Program Name	Program Description
OSCP	SAPF - Full Service Schools - Community Schools	At 46 sites services include extended day (e.g., academic support) activities family engagement; parent organizing; individual/group support; community/business involvement; service integration; and site management
OSCP	SAPF - Social & Support Services for Educational Success	To support students in their academic achievement including culturally specific and regional Case Management; Academic Support; Gender Specific Services; Family Engagement; and Support/Skill Building Groups.
OSCP	SAPF - School Attendance Initiative	Works with youth (K-8th grade) and families who experience difficulties in attending school. Staff provide outreach; case brokerage; attendance monitoring; and referral to community services.
Sheriff	Patrol - School Resource Officer (SRO)	Patrol officers at County Schools located within the unincorporated areas of Multnomah County.

Program Discussion: Many of the programs within the Education priority had recently undergone program design changes, i.e. School Age Policy Framework and School Based Mental Health. As a result, outcome data regarding the effectiveness of these services within their new framework/design was not readily available. However, some programs had been in existence for a period of years, i.e. School Attendance Initiative, Touchstone, etc, and their outcomes were reviewed. Team members were concerned about the continued reduction of certain programs that supported student's success in school. For example, several experts sighted attendance as a critical bearer to school success. Attendance was also noted to be a particular problem in Oregon and Multnomah County, when compared nationally, yet the School Attendance Initiative, which is an effective tool in engaging students, has experienced yearly program reductions. As a result, the availability of services has been limited and the number of students it serves has been reduced. This reduction may result in more students falling through the cracks and dropping out of school. Given more time, the team would have reviewed alternatives to increase the funding of programs that support the attainment of all student's in Multnomah County succeeding in school.

When discussing school-based mental health, the Team sought additional information regarding the recent program service delivery design changes. It is recommended that the Board request this information.

**Mid-Year Process 2005 Strategy Mapping Narrative
MULTNOMAH COUNTY OREGON**



Thriving Economy Team:

Consuelo Saragoza, Health Department (Team Leader)
Jill Wolf, Library (Team Facilitator)
Mark Campbell, Budget Office
Shaun Coldwell, Department of Community Justice
Tom Hansell, Community Services
Tony Mounts, County Business Services
Karen Schilling, Community Services

Priority – Result to be realized, as expressed by citizens:

I want Multnomah County to have a thriving economy.

Indicators of Success – How the County will know if progress is being made:

The indicators that were developed for this priority were originally stated as:

Employment Rate x Real Mean Wage; and
Number of Jobs in Multnomah County x Real Mean Wage of Those Jobs

We had extensive discussions with regard to the indicators as written. Were they the right ones? Could the average citizen understand what is being measured? We ultimately agreed that they were the measurements we wanted to capture. We rephrased the statements and split the first indicator into two component pieces.

% of Working Age Multnomah County Residents Who Are Employed;
Average Annual Wage of Working Multnomah County Residents; and
Average Annual Wage of Employees Working in Multnomah County

We received some feedback from the Board at the October 14th worksession related to the distinction between the second and third indicators. After some discussion we agreed that they essentially are two different ways to measure the same thing. We chose a new third indicator based on the feedback we heard.

Annual Net Job Growth in Multnomah County

We believe this new indicator compliments the other two because it captures data that is specific to Multnomah County. We also ultimately decided it would be difficult to use the two wage measures independently without having a comparison to the wage figures in neighboring counties.

The three indicators we finally chose to measure the County's progress toward achieving a Thriving Economy are:

% of Working Age Multnomah County Residents Who Are Employed;
Average Annual Wage of Working Multnomah County Residents; and
Annual Net Job Growth in Multnomah County

Thriving Economy Team Strategy Mapping

PRIORITY: I want Multnomah County to have a thriving economy.

Strategy Mapping – Focused choices to realize results:

The map we developed identifies four primary causal factors we believe influence this priority. The ability of Multnomah County government to provide support for these factors may be limited in some cases. For example, we heard from two regional economists that the cost of doing business in Portland and Multnomah County is higher than it is in surrounding jurisdictions. This is a fact of being a central city that is not unique to Portland. It is important, however, to note cost competitiveness as a way to develop a strategy around the creation of a favorable business environment.

We have identified four causal factors and prioritized them as follows:

- 1) Favorable Business Environment
- 2) Livability
- 3) Regional Infrastructure
- 4) Business Base

Favorable Business Environment

We had conversations with representatives from two local business groups - the Portland Business Alliance and the Gresham Area Chamber of Commerce - that suggested government can play a role in establishing a business friendly climate. The primary concerns we heard had to do with perceptions of fairness and equity, ease of doing business, and the efficiency of planning and development processes. It is our view that taxes, in particular the Business License Fee/Business Income Tax, are a more critical factor for small, local businesses than they are for businesses that are headquartered outside the region.

The ease of doing business, and the time it takes to get through bureaucratic "red tape", were cited consistently as aspects of creating a favorable business environment. There have been many recent examples where businesses chose to expand or locate outside of Multnomah County because it would take too long to get a project from the drawing board to completion. In some of the literature we reviewed, the concept that the development process should be efficient and transparent is stated in terms of improving customer service. Examples of possible strategies to address these concerns might include a review of best practices from other jurisdictions, better coordination between, and within, government agencies, and workflow/process improvement analysis.

As stated by Bob Whelan, a regional economist with ECONorthwest, the notion that government can play a role in establishing a favorable business environment can be summarized in the following three points:

- ◆ Establish clear rules;
- ◆ Enforce those rules consistently; and
- ◆ Stand back - allow businesses to succeed/fail of their own accord.

To further elaborate on this subject we would cite the City of Portland's "Strategy for Economic Vitality" document, which states, "(the) creation of a good business climate is a top priority that the City needs to address if it wants to facilitate economic development."

Rob Fussell, the former City Manager of Gresham, also highlighted the point that Multnomah County can play a role in fostering regional cooperation and collaboration. He noted that this role does not have to be one where the County does the work but, rather, that we can serve as a catalyst in fostering regional relationships.

Thriving Economy Team Strategy Mapping

PRIORITY: I want Multnomah County to have a thriving economy.

Livability

Livability is a concept that permeates nearly every aspect of the priorities that citizens have expressed. It is so much a part of the social equation that we have incorporated a number of the other Multnomah County Priorities on our map. At first glance, it might not be readily apparent how livability contributes to a thriving economy.

Consider, though, the statement - "I want children to succeed in school." Our review of the evidence and conversations with the experts we consulted highlighted education as a critical factor in attracting and retaining businesses and innovative entrepreneurs. A good education system plays an important role in supplying the region with a sustainable, skilled workforce. Equally important, though, is the contribution that quality schools make in attracting new employees and their families to the region.

Other aspects of livability that impact economic vitality are, perhaps, less obvious. If we are not native to this part of the country it is safe to assume that Oregon's bountiful natural beauty, and the recreational opportunities it affords, was one of the factors that brought us here. The reputation we have for social tolerance, cultural richness, and an increasingly diverse community has also been cited as factors in the Portland metropolitan region's livability. Portland's openness to different ideas and lifestyles is a key component in attracting what regional economist Joe Cortright calls the "young and the restless" - a group of people aged 25-34 who have high educational attainment and who bring creative talent to the workforce.

Regional Infrastructure

Infrastructure consists of the transportation networks, utilities, and land resources that are necessary for business attraction and expansion. Our review of the evidence from various economic development reports suggests that there are two key components associated with the regional infrastructure.

There needs to be an adequate supply of development ready land within the region. A number of studies have highlighted the fact that there is a scarcity of land available for industrial development inside the Urban Growth Boundary (UGB). This is seen as a weakness in the region's attempts to attract new, or expand existing, businesses. In our discussion with Rob Fussell we learned that Multnomah County is well positioned within the region with the majority of designated land for industrial development, primarily in east Multnomah County. He suggested the County could play a facilitative role in getting these lands development ready as quickly as possible.

One possible strategy that could be employed to address this weakness would be to encourage redevelopment of existing sites. Redevelopment is often accomplished through the creation of urban renewal districts. Urban renewal is an example of a development tool that is available to local government as is the Strategic Investment Program (SIP). These tools, combined with effective application of land use and zoning regulations, can help to balance the goals of economic expansion and managed growth.

It is equally important that governments within the region commit to the maintenance and enhancement of existing transportation systems. Adequate transportation options (whether they be road networks, air freight, railways, or shipping ports) are crucial for businesses because an efficient, multi-modal system allows for quick delivery of products to markets. For example, this region has a competitive advantage in metals manufacturing because it has geographic proximity to several major markets on the west coast. The transportation infrastructure

Thriving Economy Team Strategy Mapping

PRIORITY: I want Multnomah County to have a thriving economy.

available here offers businesses in that sector a number of efficient options for delivering products to those markets.

Business Base

The region has an existing business inventory that employs roughly one million people. There are more than 50,000 businesses that have payroll expenses. This business base is very diverse - ranging from professional firms that employ a handful of people to multi-national corporations, such as Intel, with thousands of employees.

This distinction has been described by Joe Cortright as the "Traded Sector" – typically large businesses that sell their products outside the region – and the "Local Sector" – those businesses that, as the name implies, trade within the local economy. Examples of traded sector industries are high technology, lumber and wood products, and the manufacture of transportation equipment. The local sector is typified by retail, professional services, and government.

The evidence we reviewed suggest that it is the traded sector which drives the majority of economic growth within a region. We learned about the concept of industry "clusters" and why they are so important in assessing the region's potential for economic growth. "Clusters", as defined by economists, exist when a number of similar and related firms are concentrated in a small geographic area. The high technology cluster is one that most people would be familiar with.

Clusters are important because they enable a region to have a competitive advantage in those industries. In a report prepared for the Regional Connections Project, the authors cite the work of Harvard business professor Michael Porter who notes that "a cluster generates a dynamic process of ongoing improvement and innovation that can sustain . . . success for a prolonged period." Put another way, successful traded sector clusters bolster and support the local sector. Identifying clusters, particularly emerging clusters, can serve as a strategy for economic development. Specific strategies might involve the development of marketing and business recruitment programs.

Workforce development, and the ability of the region to attract and retain a sustainable workforce, is also a key aspect of the business base. As noted above, the identification of industry clusters can help guide strategies designed to foster a sustainable workforce. It is important, however, for the region to develop strategies to tailor educational programs, including vocational training, to the needs of both sectors of the economy.

The Board provided some feedback related to our review of the evidence around career opportunities afforded by job growth and expansion. Specifically, we were asked if economic expansion is in areas that will attract and retain youth who are embarking on a career path. We did not pursue that line of inquiry. However, the Education Team did address this question from the perspective that children who are offered a broad range of academic offerings and advanced learning opportunities are better equipped for success than those who are not. We would suggest that educational opportunity is a critical aspect of workforce development and we have highlighted the linkage between a sustainable workforce and quality schools.

Thriving Economy Team Strategy Mapping

PRIORITY: I want Multnomah County to have a thriving economy.

New Program Options

We considered a few different alternatives Multnomah County might employ in order to more directly support the factors that contribute to a Thriving Economy. One of the things we were struck by in our review of the existing programs is that the County does not have a direct role in many of the areas we identified on our strategy map. The primary role we play in the regional economy is in maintaining roads and operating bridges. We saw a couple opportunities where the County has the ability to influence economic development that would be relatively inexpensive to implement. And, over time, they could offer a sizable return on the initial investment.

1. Review Recommendations from BIT Community Partnership Agreement (CPA)

(New to Multnomah County)

Purpose – Address issues related to fairness/cost competitiveness for small businesses.

Small businesses are most sensitive to the BIT. The Technical Committee of the CPA made a number of recommendations that should be considered by both the County and City of Portland. For example, the level of owner's compensation that can be deducted by businesses is currently set at about \$56,000 and is indexed to inflation. One of the recommendations was to increase the level to \$125,000 over time which would help to level the playing field between small and large businesses.

This particular recommendation would have the effect of reducing BIT revenue in the short term. If, however, it is true that professional service firms can easily move outside the County to avoid the BIT the effects of not addressing this concern could be greater (in terms of both lost revenue and vacant commercial space) in the long term.

2. Revise Policy on Use of SIP/Community Service Fees

(Reconstruction of Existing Program)

Purpose - To more directly support economic development.

We recommend the creation of a position(s) that would focus primarily on economic development. The Community Service Fee (CSF) would seem to be a logical revenue source to tie to this recommendation. CSF revenues are expected to be received from LSI and Microchip, Inc. for at least seven more years. This position could focus on east Multnomah County and regional partnerships to leverage economic development opportunities. It would represent a reasonably low cost approach to aligning the County more closely with other economic development efforts.

Options Considered But Not Developed

1. Reduce Transfers in Transportation Agreements

(Scaling of Existing Programs)

Purpose - Funds currently transferred to the cities could help fund the shortfall for roads and bridges.

Both the Road and Bridge programs currently have nearly \$300 million in deferred capital and maintenance liability. Transportation is a major investment hurdle for developing industrial land to be "shovel-ready". The Association of Counties, as well as the Oregon legislature, has major concerns with the agreement between Portland and the County.

Thriving Economy Team Strategy Mapping

PRIORITY: I want Multnomah County to have a thriving economy.

Inventory of Programs Linked to Thriving Economy

Department or Agency	Program Name	Program Description
Community Services	Land Use and Transportation Budget & Operations Support	This unit offers administrative support, including budget, records management, payroll, contracting, word processing, reception, and financial reporting and analysis
Community Services	Road Engineering & Operations	Designs and manage projects; administers right-of-way permitting requirements; engineers, operates, and maintains traffic signals; and provides technical support for other transportation programs; complies with statutory requirements of federal, state, and local mandates
Community Services	Road Capital Program	Professional engineering (external) and construction cost of capital improvement on county roads
Community Services	County Survey Office	Provides field surveying for capital improvement projects, responds to general public inquiries, maintain public survey records, reviews and approves subdivision, condominium and partition plats, and provides surveying services to maintain the County road system
Community Services	Public Land Corner Preservation	Establishes and maintains Public Land Survey corners
Community Services	Road Maintenance	Roadway and right of way maintenance, emergency response, and traffic aids (signs and markings), ensures critical roadway systems function properly, and keeps roads free of hazards, manages and preserves the County's surface street system
Community Services	Bridge Maintenance & Operations	Operates the County's 4 movable bridges and maintains 6 Willamette River Bridge crossings as well as 22 other County bridges; maintenance includes mechanical, structural, electrical, and corrosion-protection elements, as well as preventive strategies
Community Services	Bridge Engineering & Operations	Responsible for functional and service-life improvements of the Co 6 WRB and its 22 other bridges; provides planning, design, and construction contract administration for preservation of structural, mechanical, elect, and corrosion-protection systems
Community Services	Bridge Capital	<u>Professional engineering and construction cost of capital improvements on County bridges.</u>
Community Services	County Road Fund Payment to City of Portland	1984 IGA with City of Portland defining a revenue sharing agreement based on a formula consisting of City and County state motor vehicle revenues and county gas tax revenue (originated from jurisdictional transfer)
Community Services	County Road Fund Payment to City of Gresham	1995 IGA with City of Gresham obligating County to perpetuity of transferring county funds to the city, adjusted annually based on Portland CPI (originated from

Thriving Economy Team Strategy Mapping

PRIORITY: I want Multnomah County to have a thriving economy.

		jurisdictional transfer)
Community Services	County Road Fund Payment to City of Fairview	1995 IGA with City of Fairview obligating County to perpetuity in transferring county funds to the city, adjusted annually based on Portland CPI (originated from jurisdictional transfer)
Community Services	County Road Fund Payment to City of Troutdale	1995 IGA with City of Troutdale obligating County to perpetuity of transferring county funds to the city, adjusted annually based on Portland CPI (originated from jurisdictional transfer)
Community Services	Road Fund Transfer to Willamette River Bridge Fund	Cash Transfer prescribed by 1984 IGA with City of Portland and ORS 366.744 that obligate funds for the maintenance and preservation of six Willamette River bridges
County Business Services	Human Resources Benefits Bus Pass Program	Provide bus passes to County employees
Countywide	Increase the Business Income Tax owner compensation allowance	Implement the BIT Committee recommendation that the owner compensation level (currently \$56,000) be increased to \$125,000 over time
Finance, Budget, & Tax	Document Recording (A&T)	Recording Program records documents, including subdivisions and condominiums, and maintains public records
Finance, Budget, & Tax	Records Storage/Retrieval (A&T)	ORS Chapter 654, Section 22, allows for 5% of some recording fees, to be used for records storage & retrieval systems; supports a system that indexes, creates and stores document images for electronic retrieval
Finance, Budget, & Tax	Property Valuation - A&T Data Management	Provides support for A&T system software and website customers; prepares data files & reports for customers, assists in tax rate calculations, develops cross-functional A&T Business processes, and prepares Sales Ratio report
Finance, Budget, & Tax	Property Valuation Special Programs	Exemptions, specially assessed property, divisions, in-lieu tax Fish & Wildlife, subsidized senior housing, Port of Portland, Svc Fees for Economic Redevelopment, Enterprise Zones, Low Income Housing, Farm/Forest property
Finance, Budget, & Tax	Property Valuation-Industrial/Commercial Appraisal	Appraisal of commercial & industrial properties, maintain RMV, appraise all new construction, permits for remodeling or renovation, add increased assessed value to tax roll beyond 3% limits of Measure 50; defend appeals
Finance, Budget, & Tax	Property Valuation- Personal Property Appraisal	Personal Property is responsible for processing personal property tax returns, valuation of all personal property accounts in Multnomah County, and leased equipment accounts. Defends values on appeals

Thriving Economy Team Strategy Mapping

PRIORITY: I want Multnomah County to have a thriving economy.

Finance, Budget, & Tax	Property Valuation- Residential Appraisal	Appraise residential properties, houseboats, manufactured homes. Maintain RMV, appraise all new construction & permits for remodeling, add increased value to tax roll beyond 3% limits of Measure 50. Defend values on appeals
Finance, Budget, & Tax	Property Valuation- Appraisal Clerical Support	Clerical support to all appraisal programs: personal property, residential property, commercial property, leased equipment accounts, manufactured structures; answers telephone inquiries and serves walk-in customers
Health	Food Handlers Education & Testing	Food Handler and Food Manager training and testing is provided to food workers with multiple language and literacy issues, so they may obtain a consistent standards of knowledge on safe food practices
Mandated Payments	Convention Center Fund	Accounts for a portion of the tax collected from the hotel/motel and rental car taxes, dedicated to the Convention Center and regional arts & culture purposes
SIP	Revise policy direction on SIP Community Service Fee to focus on economic development	Revise policy on SIP Community Service fee to more directly support economic development. Create a position to focus on economic development and use a portion of the CSF to fund the position; the position could focus on East Multnomah County and regional partnerships to leverage development opportunities
SIP	SIP Direct Service Program	Contractually dedicated revenues for job training and education activities
SIP	State Regional Investment program	Focuses Regional Investment Board funds on job creation
SIP	SIP Community Service Fee	Discretionary revenues generated by SIP agreements, allocated by the BCC during the annual budget process

Thriving Economy Team Strategy Mapping

PRIORITY: I want Multnomah County to have a thriving economy.

Acknowledgements

Experts:

Joe Cortright, Impresa Consulting
Bob Whelan, ECONorthwest
Tom Weldon, Gresham Area Chamber of Commerce
Sandra McDonough, Portland Business Alliance
Rob Fussell, Former Gresham City Manager

Evidence:

“Progress Of A Region: The Metropolitan Portland Economy In The 1990’s”
(Regional Connections Project, 1999)

“Regional Economic Strategy: Four Questions for Metropolitan Portland”
(Joe Cortright, 2002)

“Comparative Analysis of the City of Portland Business Operating Costs”
(Portland Development Commission, 1999)

“A Framework for Creating Shared Economic Priorities for the Portland-Vancouver
Metropolitan Area”
(Regional Economic Development Partners, 2003)

“Multnomah & Washington County Regional Investment Plan”
(Multnomah-Washington County Regional Investment Board, 2001)

“Mayor’s Economic Development Forum – A Community Action Plan”
(City of Gresham, 2000)

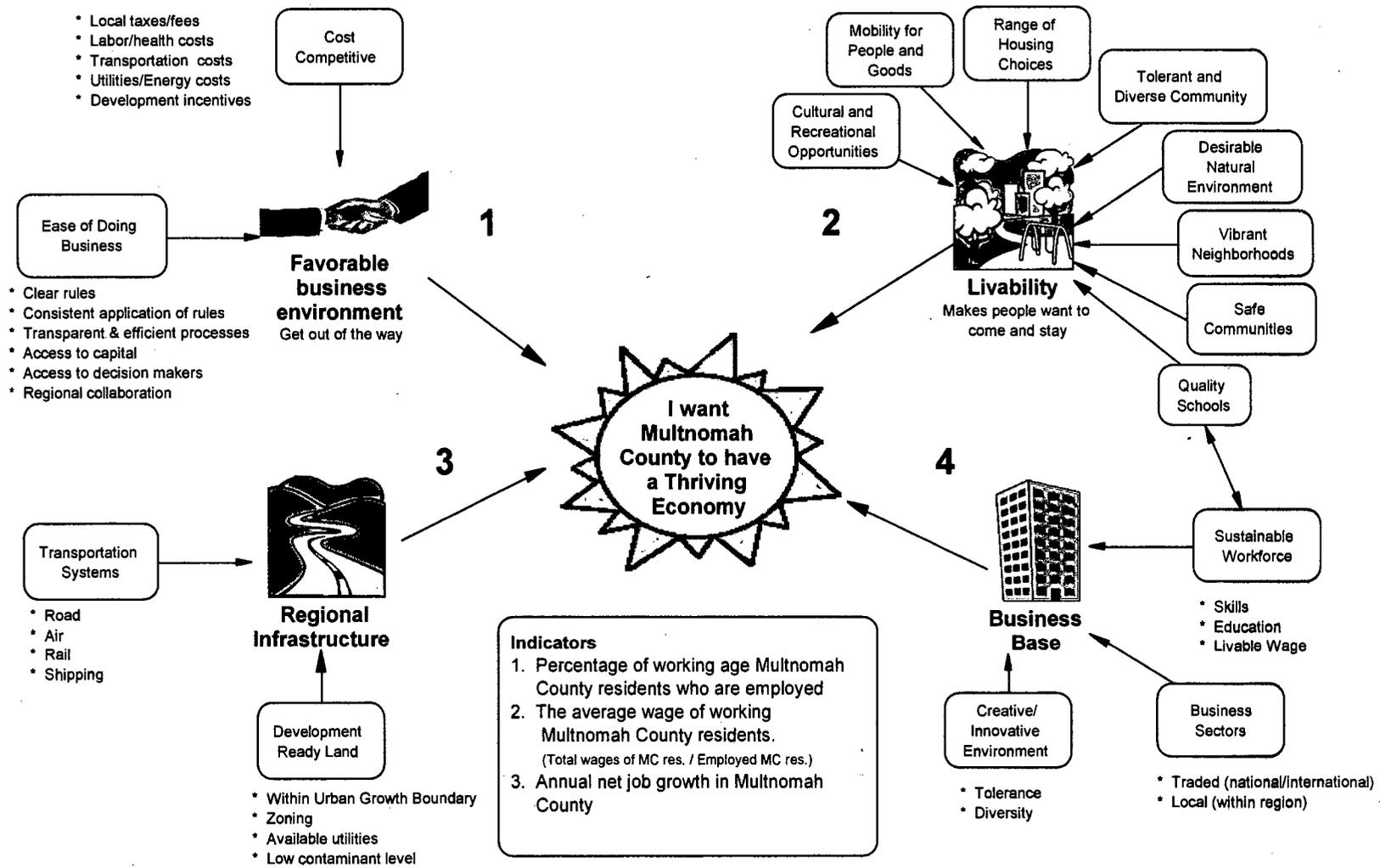
“Multnomah County Priorities Focus Group Report”
(The Metropolitan Group, 2004)

“Regional Industrial Land Study: Phase III”
(OTAK, 2001)

“Strategy For Economic Vitality”
(Portland Development Commission, 2002)

“Changing the Deal on Economic Development”
(Connie Nelson, Public Strategies Group, 2003)

Thriving Economy





Vibrant Community Team:

Mindy Harris, Finance, Budget and Tax Office (Leader)
Bob Thomas, Finance, Budget and Tax Office (Facilitator)
Cindy Gibbon, Library Department
Ching Hay, Budget Office
Patricia Pate, County Human Services
Kathy Tinkle, School and Community Partnerships

Priority – Result to be realized, as expressed by citizens:

I want to have clean, healthy neighborhoods with a vibrant sense of community.

Indicators of Success – How the County will know if progress is being made:

1. Citizen perception of a “Sense of Community and Access to Services”

A citizen’s perception of their sense of community is the product of many factors:

- How they and their children interact with their neighbors
- How safe they feel as they move about their community
- How connected they feel with their community
- Their participation in community affairs and organizations
- How openly they can practice their religions or beliefs
- And many other aspects regarding their feelings about their neighborhood and community

We recommend that a survey sample be used that is broad enough to include a good penetration of vulnerable populations of the community that may not be surveyed using current methods employed by the County. Much of the information we describe above is currently used by the County Auditor’s Office in its Citizens Survey. The Citizens Survey does a good job of describing most aspects of the Sense of Community. Since it is a telephone based survey it may not be providing the same penetration as that proposed here. A major consideration before broadening any survey would be to weigh the additional cost incurred in respect to the benefit of any additional information provided.

A citizen’s perception of their access to services can be described as being the result of several aspects:

- Is the service available?
- Is the citizen aware that the service is available?
- Is the service provided the one that they need?
- If provided, are they able to access the service location?
- When they get there is the service provided in a manner that they can use? For example, can they get in the door using their mobility device? Does the service provider speak a language they can understand? Does the provider have adaptive technology if the client needs it?
- Is the service provided equitably to all that qualify?

We propose that a full range of county citizens be surveyed to determine whether County services are indeed accessible to them in an equitable manner. Since the County provides dozens of direct services to citizens it may not be practical to ask questions about each specific

Vibrant Community Strategy Mapping

PRIORITY:

I want to have clean, healthy neighborhoods with a vibrant sense of community

service. We recommend that these types of questions be asked to citizens about their full range of experience with County services, listing a variety of programs for them to provide context for the survey. They can provide specific responses about the services that they do use.

2. Voting Turnout

Sense of community can also be evaluated in part by measuring civic engagement, as reflected by voter registration and turnout. For example, the percent of voting-eligible Multnomah County residents registered to vote and percent of registered voters casting a ballot in an election. The County Elections Office tracks this data, as does the Secretary of State.

3. Multnomah County Library Ranking

HAPLR ranking compared to other libraries in the 500,000+ population category and HAPLR score trend over time. Hennen's American Public Library Rankings, published annually, scores and ranks libraries within size categories based on a weighted index of five input and nine output measures. Rankings are based on Federal-State Cooperative Service (FSCS) statistics reported annually by all libraries.

4. Community Environmental Health

The cleanliness and health of our community can be measured by developing a scorecard for community environmental health, covering:

- a. Communicable disease statistics and trends, as reported by Multnomah County to the Oregon Department of Human Services and published in the Office of Disease Prevention and Epidemiology's annual Selected Reportable Communicable Disease Summary.
- b. The water quality index for the community as measured by the Oregon Department of Environmental Quality and the US Environmental Protection Agency, and the degree to which Multnomah County meets or exceeds the "Healthy People 2010" water quality objective of 95% of community residents receive drinking water that meets EPA safety standards.
- c. The air quality index for the community as measured by the US Environmental Protection Agency, indicating how clean or polluted our air is, and what associated health effects might be a concern for members of the community.

Three other indicators of success were proposed to us when the priorities were approved by the Board that we believe should not be used at this time:

- **Percentage reduction in environmental health risks** – this measure would need to be created, since individual environmental health risks are currently measured separately. This would need to be a measure of Health Department indicators and County-wide factors from other sources, such as air quality, water quality and other measures. We believe that a good indicator would be difficult to compile and standardize since data would come from multiple agencies and have differing timelines.
- **Access to information and technology** – currently the Auditor's Office Citizen Survey asks people, "Do you have access to the Internet from home or other location?," and several questions about their satisfaction with the County's Library system. This is the extent of measures we found regarding information and technology. We believe that current questions would need to be rewritten and focus on all aspects of information and

Vibrant Community Strategy Mapping

PRIORITY:

I want to have clean, healthy neighborhoods with a vibrant sense of community

technology, which would be difficult to define and may not provide information of importance to policy makers.

- **Congestion (consider wait time, travel time, and accessibility)** – this proposed indicator is similar to two separate transportation related measures that are common in that industry, “Traffic Delay,” and “Level of Service (traffic volume to capacity).” The team feels that a congestion measure would be too narrowly focused to be a marquee indicator for our priority. Congestion does relate to one of our minor strategies, “Provide Transportation Options,” which is within the fourth and lowest ranked cause and effect factor.

Link to the Other Priorities and Indicators of Success:

Our team believes that people who live in clean, healthy neighborhoods with a vibrant sense of community will be able to experience hope, dignity, self determination and the ability to thrive. A community that encourages its members to succeed, that values their contributions, listens to their individual and combined needs, and equitably provides access to its systems and services, is a community that provides a future for its residents. Clearly, this priority is linked strongly to the other five priorities as affirmed by the Board. Achieving this priority is largely dependent upon success in meeting the priorities examined by the other teams.

Strategy Mapping – Focused choices to realize results

Our team has been charged with addressing the priority statement, “I want a clean healthy neighborhood with a vibrant sense of community.” Our strategy map shows four major factors we believe are necessary to reach this priority. Those factors are

- We live in a healthy & safe environment
- We are valued and responsible members of the community
- We benefit from learning, cultural, and recreational opportunities
- We have equal opportunity for economic success

The greater the number of community members who can answer, “Yes,” to these statements, the closer we will be to achieving this priority.

Each factor is broken down into two or three major contributing sub-factors or categories. We believe that the strategies described for each category will best contribute to the success of this initiative.

Healthy and Safe Neighborhoods – Primary Factor

A primary factor for whether a community will achieve this priority is the degree to which citizens experience, “Health and Safety,” in their daily lives. In the health category, we identified the community’s environmental systems and control of communicable disease as areas that must be addressed in order to achieve clean, healthy neighborhoods. Witnessing events such as the Florida hurricanes underscores the need for strong sanitation systems and clean water and air. Preventing lead poisoning and vaccine-preventable diseases, and managing West Nile Virus through identification, treatment and public education about prevention are examples of communicable disease prevention that support our strategies.

A healthy neighborhood is also a safe neighborhood. We identified two aspects of neighborhood safety: physical environment and preparation and response. We create a safe

Vibrant Community Strategy Mapping

PRIORITY:

I want to have clean, healthy neighborhoods with a vibrant sense of community

physical environment by controlling traffic and maintaining our transportation infrastructure, providing sidewalks and street lighting and controlling hazards. People feel safer and are safer when we work to control violence, prepare for emergencies and encourage neighbors to interact.

Valued and Responsible Community Members – Primary Factor

As the foundation for a vibrant community, we recognize that people and the community as a whole have responsibilities to each other. A vibrant community is based on partnerships between government and the people it serves. When residents, businesses, and other organizations feel accepted, heard and equitably served by government, they are more likely to pay their taxes willingly, vote, volunteer and become involved in the community.

Learning, Cultural and Recreational Opportunities – Additional Factor

Residents of a vibrant neighborhood have access to educational, cultural, and recreational opportunities that honor diversity and serve their needs from infancy through the retirement years.

The County Auditor's February 2004 Report on Service Efforts and Accomplishments notes, "One of the ways Multnomah County programs attempt to more effectively deliver services is by showing a presence in communities. The County has school-based programs, senior centers, and family centers located throughout the County. The County wants citizens to be aware of its presence and to be accessible to those who need services." We will be most effective in these strategies when we provide access across the county by optimizing the use of community facilities, breaking down cultural and economic barriers and ensuring that activities reflect the diverse needs of individuals and neighborhoods.

Opportunities for Economic Success – Additional Factor

Finally, in a safe, healthy and vibrant community, people have equal opportunity for economic success. Economic success can be divided into two sub factors: individual and business success. Individuals need a reasonable cost of living and affordable decent housing, as well as access to education and technology, to achieve economic success.

Individual success and business success are interdependent. We must create a climate where businesses of all sizes can thrive in order to attract and retain a diverse industry and employment base. The business community looks for an equitable tax structure and a system of planning, standards and zoning that is easy to understand and easy to navigate.

Evidence – Proven or promising practice:

Our strategy map grew first from our own opinions of what makes a clean, healthy neighborhood with a vibrant sense of community. To corroborate our own thinking, we consulted a variety of resources. We reviewed a variety of web sites of organizations that attempt to define and rate vibrant communities. We consulted the Auditor's Office regarding the citizen survey that attempts to assess citizen's sense of community. We conducted literature searches and used the expertise of the librarian at the PSU School of Urban and Public Affairs. We also benefited from the advice of Ralph Holcomb, DCHS's staff expert on evaluation and measurement.

Vibrant Community Strategy Mapping

PRIORITY:

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Factors and strategies we have described for this priority are similar to those proposed by the State Progress Board, County/City Progress Board and State Department of Human Services as being elements of a healthy community. Key factors from these sources include: financial independence ("self sufficiency"), air quality, educational attainment, health (including prevention), reported crime rates, safe, caring and engaged communities, and healthy, sustainable surroundings.

The research around *sense of community* is still in its infancy, however, a few common themes are beginning to emerge. People that are active in their community, feel safe as they lead their lives, benefit from educational and cultural opportunities, have decent housing and a job, have a higher sense of community than those that live in communities where these elements are not as prominent.

New Program Options:

We have been given a new program option related to the redesign of a formal citizen involvement process for the County. Information regarding this program option can be found in the report of the Accountability Team.

Program Inventory, Including New Options:

Bold lettering in Program Description is new information that this committee wants the Board to consider.

Department or Agency	Program Name	Program Description
Community Services	Animal Services - Client Services	Administers the countywide pet license system; monitor rabies inoculation requirements; administers the Animal Facility program; provides customer phone and counter services for the Shelter Services program and Field Services program
Community Services	Animal Services - Field Services	Responds to animal public health/safety emergencies; 24 hr emergencies; rescue; bite investigation / quarantine; regulate ownership of potentially dangerous dogs; investigate cruelty / neglect cases; remove dead animals from public property.; enforce city, co. and state laws
Community Services	Animal Services - Shelter Services	Provides humane, temp shelter / care for lost, stray, abandoned, injured or mistreated animals; adoption; Animal Behavior Assessment; Foster Pet program; Shelter Medicine Program; spay/neuter services for shelter animals; Volunteer program. 81% save rate for dogs. 50% increase in cats at shelter in FY04 over FY03.
Community Services	Bike & Pedestrian Planning	The Bike and Pedestrian Planning program manages the fund for developing bike and pedestrian facilities on the County's roads and bridges and develops a capital improvement plan for these facilities.

Vibrant Community Strategy Mapping

PRIORITY:

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Community Services	Land Use and Transportation Code Compliance	Code Compliance Section enforces the Land Use and Transportation Codes in the unincorporated portions of the County.
Community Services	Land Use Planning	County must appoint a Planning Director and employees to perform the procedures and requirements outlined by law. Co must adopt and follow a comprehensive land use plan that meets State planning goals. Multnomah Co must carry out duties under the Columbia Gorge Compact.
Community Services	Road Fund Transfer to Bike & Pedestrian Fund	Out of the funds received from the State Highway Fund reasonable amounts shall be expended as necessary to provide footpaths and bicycle trails, including curb cuts or ramps as part of road capital program.
Community Services	Tax Title	Manages the disposition of all tax-foreclosed properties: transferring to other governmental agencies, non-profit housing and environmental agencies; and sale to public through auction
Community Services	Transportation Planning	Manages transportation plans to address all modes of transportation at local and regional level; Division's capital improvement plan; coordination of public involvement activities; and revenue development for roads, bridges and fish passage
Community Services	Water Quality	Water Quality Section ensures that the County complies with the Clean Water Act, Safe Drinking Water Act, and the Endangered Species Act.
County Business Services	Sustainability Team	Promotes ecological, equitable and economical business practices. Key partners have been FPM, FREDS, MCSO and MCHD.
District Attorney	Neighborhood DA	This section reworded: Works with community groups, business associations and local law enforcement on strategies to combat quality of life crimes in neighborhoods. Reviews and issues charging documents on some misdemeanor cases.
Finance, Budget, & Tax	Marriage License/Domestic Partner Registry	The Marriage Licenses and Domestic Partner Registry program issues marriage licenses and handles domestic partner registrations.
Finance, Budget, & Tax	Recreation Fund payment to Metro	Provides Recreation Fund pass-through payments to Metro. Intended use of fund is to support parks transferred to Metro from the County.
Health	Vector & Nuisance Control	Public health surveillance and control for mosquitoes and rats and code enforcement for urban and rural areas.
Independent County Agencies	Citizen Involvement Committee	Works with County officials, departments, and the community to facilitate and enhance opportunities for citizen involvement in Multnomah County.
Library	Adult Outreach	Delivers library materials and services to homebound residents, jail inmates, people with disabilities, and people in retirement centers, shelters, and transition homes; provides services to literacy and small business communities.

Vibrant Community Strategy Mapping

PRIORITY:

I want to have clean, healthy neighborhoods with a vibrant sense of community

Library	Bond Projects	Voter-approved capital fund for branch renovations and technology projects; final project is the upgrade to a new integrated library system.
Library	Central Library General Reference	Provides general reference services to all users by phone and online; provides library materials through interlibrary loan.
Library	Central Library Sections	Provides library materials and reference services in the following areas: Humanities, Periodicals, Science & Business, Children's Library and Popular Library; backs up branch reference and information services. This Library, along with those of Oregon's colleges and universities forms our regional research resource.
Library	Circulation Services	Checks library materials out at Central Library; issues library cards, collects fines, manages holds, provides telephone renewal service for all library users. Over 70% of County population has a Library card.
Library	Computer Services	Provides Library IT services in support of the public's access to computers for internet and other online library functions and in support of library staff; develops, supports and maintains Library applications.
Library	Library Collection	Centralized budget for the library's collection: books, periodicals, cds, DVDs, videos, CD-ROMs, government documents, maps, online periodicals and electronic reference services.
Library	Other Branch Libraries	Twelve library branches loan books and other materials; assist patrons in using library collections; provide programs for children; provide access to information, materials and homework help through computer access.
Library	Program & Staff Support	Coordinates training for public, staff and volunteers; provides staff development opportunities; oversees 1400 volunteers and the Title Wave Bookstore which sells surplus library materials. MC uses 63,000 volunteer hours per year throughout the Library system.
Library	Ref & Info Services	Coordinates system-wide reference services and provides opportunities for librarians to work on special projects to improve public services (usually grant funded).
Library	Regional Libraries	Four large libraries: Gresham and Midland provide services to residents of east and central Mult Cty similar to those provided at the Central Library; Hillsdale and Hollywood serve two densely populated areas.
Library	Stack Services	Retrieves, places in order, and shelves library materials at Central Library; checks books in; sorts and packs books and mail for delivery to other library locations.
Library	System-wide Access Services	Manages materials circulation procedures, system materials-handling processes, and access policy issues (e.g. patron privacy, internet access policy, patron rules of behavior).

Vibrant Community Strategy Mapping

PRIORITY:

I want to have clean, healthy neighborhoods with a vibrant sense of community

Library	Technical Services	Ensures the availability of library materials by the selection, acquisition, cataloging, and physical preparation of library materials for the public; maintains the online catalog.
Library	Youth Outreach	Serves children from birth through grade 12 through Early Childhood Resources, School Corps, Books 2 U, and Juvenile Justice Outreach; also oversees the coordination of services to Spanish speakers. Targets children of low income neighborhoods, providing parents and care givers with skills to improve early childhood pre-literacy skills.
Non-County Agencies	Redesign of Formal Citizen Involvement Process	Improve county's citizen involvement processes in order to achieve appropriate input into 1) departments/programs, 2) the budgeting process (program/department through Board levels), and 3) elected officials' and senior leaders' decision-making on important community-wide levels. This is intended to emphasize ongoing institutional approaches, and to complement Improved Communication Capacity as in program scaling S100202.
Non-County Agencies	Regional Arts & Culture Council	Arts and cultural agency responsible for stewardship of public investment in regional arts and culture organizations.
Non-County Agencies	Soil & Water Districts	Independent jurisdictions that help landowners protect land, water, and wildlife.

