



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

Phone: (503) 988-3308 FAX (503) 988-3093

Email: mult.chair@co.multnomah.or.us

Maria Rojo de Steffey, Commission Dist. 1

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-5220 FAX (503) 988-5440

Email: district1@co.multnomah.or.us

Serena Cruz, Commission Dist. 2

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-5219 FAX (503) 988-5440

Email: serena@co.multnomah.or.us

Lisa Naito, Commission Dist. 3

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-5217 FAX (503) 988-5262

Email: district3@co.multnomah.or.us

Lonnie Roberts, Commission Dist. 4

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-5213 FAX (503) 988-5262

Email: lonnie.j.roberts@co.multnomah.or.us

On-line Streaming Media, View Board Meetings
www.co.multnomah.or.us/cc/live_broadcast.shtml

On-line Agendas & Agenda Packet Material
www.co.multnomah.or.us/cc/agenda.shtml

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

OCTOBER 26 & 28, 2004

BOARD MEETINGS

FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	9:30 a.m. and 1:30 p.m. Tuesday Update on Budget Priority Setting Process
Pg 2	9:00 a.m. Thursday Planning for Area 93 (Bonny Slope)
Pg 3	9:45 a.m. Thursday Honoring Veteran's Day
Pg 3	10:00 a.m. Thursday Library Systems Audit
Pg 3	10:15 a.m. Thursday Approving Continuation of Career Pathway Technology Project
Pg 4	10:20 a.m. Thursday Approving Operating Engineers Local 701; Electrical Workers Local 48; and Local 1094 Contracts
Pg 4	10:30 a.m. Thursday Update on Budget Priority Setting Process

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

Thursday, 9:00 AM, (LIVE) Channel 30
 Friday, 11:00 PM, Channel 30
 Saturday, 10:00 AM, Channel 30
 Sunday, 11:00 AM, Channel 30
 Produced through Multnomah Community Television
 (503) 491-7636, ext. 333 for further info
 or: <http://www.mctv.org>

Tuesday, October 26, 2004 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BOARD BRIEFING

- B-1 Update on Budget Priority Setting Process. Presented by Dave Boyer, Karyne Dargan, Mark Campbell and Public Strategies Group. 2.5 HOURS REQUESTED.
-

Tuesday, October 26, 2004 - 1:30 PM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BOARD BRIEFING

- B-2 Update on Budget Priority Setting Process. Presented by Dave Boyer, Karyne Dargan, Mark Campbell and Public Strategies Group. 2.5 HOURS REQUESTED.
-

Thursday, October 28, 2004 - 9:00 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BOARD BRIEFING

- B-3 Comprehensive Planning for Area 93 (Bonny Slope). Presented by Karen Schilling, Sandra Duffy, Rod Monroe, and Steve Dotterer. 45 MINUTES REQUESTED.
-

Thursday, October 28, 2004 - 9:45 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

REGULAR MEETING

CONSENT CALENDAR - 9:45 AM

NON-DEPARTMENTAL

- C-1 Appointment of Mark Stevens and Reappointments of John Bisenius, Shawn Baird, Tim Fleischmann, Chris Thomas, John Stouffer and Laurie Ringlin to the Multnomah County CONTRACT AND COMPLIANCE RATE REGULATION COMMITTEE

DEPARTMENT OF BUSINESS AND COMMUNITY SERVICES

- C-2 RESOLUTION Authorizing Private Sale of Certain Tax Foreclosed Property to CLEMENTE BENITEZ & TERESA BENITEZ
- C-3 Amendment to Government Revenue Contract (190 Agreement) 4600003710 with the City of Gresham, Regarding the Traffic Signal System Improvement Phases 3A and 3B
- C-4 Amendment 1 to Government Revenue Contract (190 Agreement) 0310531 with the Oregon Department of Transportation for the Sandy Boulevard – Bridge Street (UPRR Under Xing) (Known as 223rd Avenue Railroad Under Crossing) Preliminary Engineering and Right of Way Acquisition

REGULAR AGENDA - 9:45 AM

PUBLIC COMMENT - 9:45 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 - 9:45 AM

- R-1 PROCLAMATION in Observance of Veterans' Day November 11, 2004, Honoring County Employees who are Veterans or are Currently Serving in the Military, Reserves or National Guard
- R-2 October 2004 Library Systems Audit. Presented by Suzanne Flynn, LaVonne Griffin-Valade and David Rohrer.
- R-3 RESOLUTION Approving the Continuation of the Career Pathway Technology Project (Continued from 10/07/04)

DEPARTMENT OF BUSINESS AND COMMUNITY SERVICES - 10:20 AM

R-4 RESOLUTION Approving the 2004-2007 Labor Agreement Between Multnomah County and the International Union of Operating Engineers Local 701 AFL-CIO

R-5 RESOLUTION Approving the 2004-2007 Labor Agreement Between Multnomah County and the International Brotherhood of Electrical Workers Local 48, AFL-CIO

R-6 RESOLUTION Approving the 2004-2007 Labor Agreement Between Multnomah County and the International Union of Painters and Allied Trades District Council 5, Local Union 1094 AFL-CIO

DEPARTMENT OF COUNTY HUMAN SERVICES - 10:25 AM

R-7 NOTICE OF INTENT to Apply for Safe and Drug Free Schools Project Grant

Thursday, October 28, 2004 - 10:30 AM
(OR IMMEDIATELY FOLLOWING REGULAR MEETING)
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BOARD BRIEFING

B-4 Update on Budget Priority Setting Process. Presented by Dave Boyer, Karyne Dargan, Mark Campbell and Public Strategies Group. 2 HOURS REQUESTED.



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

Form Instructions

- For **HELP** on some of the form fields Press the **F1** key.
- Tab from each field for efficiency and to allow automatic formatting.
- To enable Spell Check go to View/Toolbars and select "Spell-Check". A button will appear titled "Spell Check the Form". This will spell check the APR. *Note: Macros must be enabled.*

Board Clerk Use Only

Meeting Date:	<u>10/26/04</u>
Agenda Item #:	<u>B-1 and B-2</u>
Est. Start Time:	<u>9:30 and 1:30</u>
Date Submitted:	<u>10/18/04</u>

Agenda Title: Board Briefing: Update on 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:	<u>October 26, 2004</u>	Time Requested:	<u>2.5 hours a.m. AND 2.5 hours p.m.</u>
Department:	<u>DBCS-Finance, Budget, & Tax</u>	Division:	<u>Budget Office</u>
Contact(s):	<u>Karyne Dargan, Dave Boyer</u>		
Phone:	<u>503-988-3312</u>	Ext.:	<u>22457</u>
Presenter(s):	<u>Dave Boyer, Karyne Dargan, Mark Campbell, Public Strategies Group</u>		
I/O Address:	<u>503/5/531</u>		

General Information

1. What action are you requesting from the Board?

This briefing will update the Board on the activities of the Priority-Based Budget exercise to date. The Board will review the contents of "priority packets," and clarify content of programs and options that will be included in the ranking exercise. The Board also will be asked to affirm the completion of Steps 4, 5, and 6 in the process (linking existing programs to outcomes and strategy maps, considering program options, and preparing the Board to rank programs within results areas).

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 purchase results in 2006 and beyond, and to be prepared for the budget reductions that will be required if the ITAX is repealed in November.

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 purchase 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 mid-year budget adjustment to be adopted by the Board of County Commissioners in the event that the ITAX is repealed.

Work on the process to date includes having affirmed the fiscal parameters for the priority-setting process; having identified the priorities of government; and having built cause-and-effect strategy maps for each of the six chosen priority areas.

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

N/A—briefing only.

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

N/A—briefing only.

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

The budget priority-setting process will include significant public participation. Two 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:**



Date: 10/18/04

Budget Analyst:



Date: 10/18/04

Department HR:

Date: _____

Countywide HR:

Date: _____



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

Form Instructions

- For **HELP** on some of the form fields Press the **F1** key.
- Tab from each field for efficiency and to allow automatic formatting.
- To enable Spell Check go to View/Toolbars and select "Spell-Check". A button will appear titled "Spell Check the Form". This will spell check the APR. *Note: Macros must be enabled.*

Board Clerk Use Only

Meeting Date:	<u>10/26/04</u>
Agenda Item #:	<u>B-1 and B-2</u>
Est. Start Time:	<u>9:30 and 1:30</u>
Date Submitted:	<u>10/18/04</u>

Agenda Title: Board Briefing: Update on 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:	<u>October 26, 2004</u>	Time Requested:	<u>2.5 hours a.m. AND 2.5 hours p.m.</u>
Department:	<u>DBCS-Finance, Budget, & Tax</u>	Division:	<u>Budget Office</u>
Contact(s):	<u>Karyne Dargan, Dave Boyer</u>		
Phone:	<u>503-988-3312</u>	Ext.	<u>22457</u>
		I/O Address:	<u>503/5/531</u>
Presenter(s):	<u>Dave Boyer, Karyne Dargan, Mark Campbell, Public Strategies Group</u>		

General Information

1. What action are you requesting from the Board?

This briefing will update the Board on the activities of the Priority-Based Budget exercise to date. The Board will review the contents of "priority packets," and clarify content of programs and options that will be included in the ranking exercise. The Board also will be asked to affirm the completion of Steps 4, 5, and 6 in the process (linking existing programs to outcomes and strategy maps, considering program options, and preparing the Board to rank programs within results areas).

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 purchase results in 2006 and beyond, and to be prepared for the budget reductions that will be required if the ITAX is repealed in November.

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 purchase 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 mid-year budget adjustment to be adopted by the Board of County Commissioners in the event that the ITAX is repealed.

Work on the process to date includes having affirmed the fiscal parameters for the priority-setting process; having identified the priorities of government; and having built cause-and-effect strategy maps for each of the six chosen priority areas.

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

N/A—briefing only.

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

N/A—briefing only.

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

The budget priority-setting process will include significant public participation. Two 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:**



Date: 10/18/04

Budget Analyst:



Date: 10/18/04

Department HR:

Date: _____

Countywide HR:

Date: _____

Design Team Mid-Year Process 2005
MULTNOMAH COUNTY OREGON

10/26/2004

9:30 a.m. – 11:45 a.m.

1:15 to 4:00 pm

Boardroom

10/28/04

10:30 a.m. – 12:30 p.m.

Boardroom



Agenda BCC Briefing

1. Opening Comments – Diane Linn (5 min)
2. Where We Left Off (10/14/04) and What We've Been Doing - Serena Cruz (5 min)
 - a. Review of the Work Plan
 - i. Step 1 -Confirm Fiscal Parameters (9/14/04) **DONE!**
 - ii. Step 2 - Identify Priorities of Government – the Overarching Priorities that Citizens expect from their County Government (9/30) **DONE!**
 - iii. Step 3 -Build Cause and Effect Strategy Maps for each Priority Area (10/14) **DONE!**
 - iv. **Step 4 - Link Existing Programs to Outcomes and Strategy Maps (10/26)**
 - v. **Step 5 - Program Options (10/26)**
 - vi. **Step 6 - Prepare Board to Rank Programs within Priority Areas (10/26)**
 - vii. Step 7 - Rank the Programs in Each Priority Area (11/5)
 - viii. Step 8 - Decide What Programs will be funded and at What Level for the Remainder of the Fiscal Year (12/2) if Repeal Passes
3. Overview of Today's Worksession (10/26) and Thursday's Worksession (10/28) – Dave Boyer, PSG (5 min)
4. Training on the Ranking Tool - PSG
5. Explanation of Program Assignments to Priorities – Mike Jaspin (10 min)
6. 10:35 a.m. -11:50 p.m. Presentations by Priority Team Leads, Q&A w/ Teams/Depts.
 - I want all children in Multnomah County to succeed in school (Education Team – Pam Mindt) 10:35 a.m. - 11:45 a.m.

Associated Departments – CCFC, DCHS, Health, Library, OSCP, Sheriff

11:45 a.m. -1:15 p.m. Break for Lunch

1:15 p.m. – 4:00 p.m. Presentation by Priority Team Leads, Q & A w/ Teams/ Depts.

- I want all Multnomah County residents and their families to have their basic living needs met (Safety Net Team – Wanda Yantis) 1:15 p.m.- 2:30 p.m.

Associated Departments – CCFC, Community Services, DCHS, DCJ, District Attorney, Health, Non-County Agencies, OSCP, SIP

2:30 p.m. – 2:45 p.m. Break

- I want to feel safe at home, work, school, and at play (Safety Team – Carol Ford) 2:45 p.m. - 4:00 p.m.

Associated Departments – Community Services, County Business Services, DCHS, DCJ, District Attorney, Health, Independent County Agencies, OSCP, Sheriff

6. Next Steps, adjourn

Agenda BCC Briefing

Agenda for Thursday, 10/28 Worksession

1. 10:30 p.m. – 12:30 p.m. Presentations by Priority Team Leads, Q&A w/ Teams/Depts.

- I want my government to be accountable at every level (Accountability Team – Gary Oxman) 10:30 a.m. – 11:15 a.m.

Associated Departments – Auditor, CCFC, Community Services, County Business Services, DCHS, DCJ, Elected Commissioners, Finance, Budget & Tax, Health, Independent County Agencies, Library, Non-County Agencies, Sheriff

- I want Multnomah County to have a thriving economy (Thriving Economy Team – Consuelo Saragoza) 11:15 a.m. – 11:50 a.m.

Associated Departments – Community Services, County Business Services, Finance, Budget & Tax, Health, SIP

- I want to have clean, healthy neighborhoods with a vibrant sense of community (Vibrant Community Team – Mindy Harris) 11:50 a.m. - 12:30 p.m.

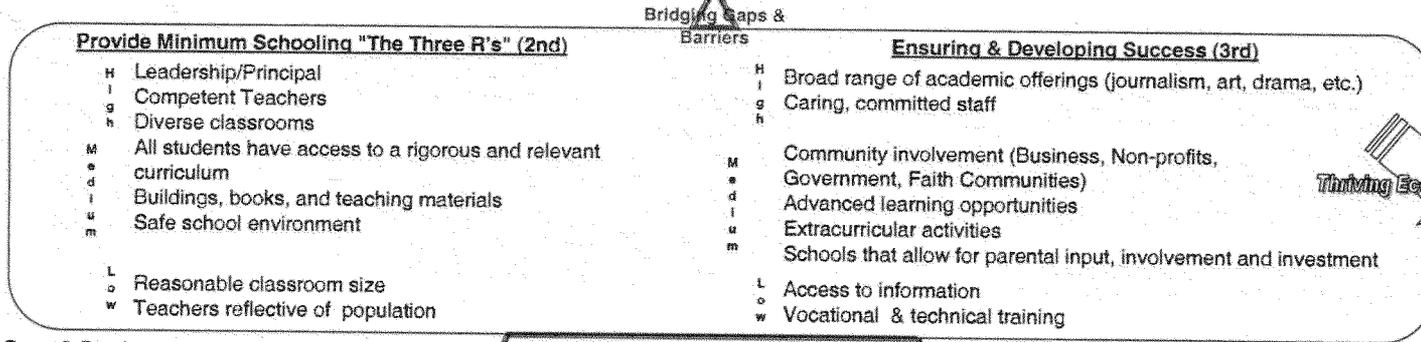
Associated Departments – Community Services, County Business Services, District Attorney, Finance, Budget & Tax, Health, Independent County Agencies, Library, Non-County Agencies,

4. Next Steps – Diane Linn and Serena Cruz, PSG

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

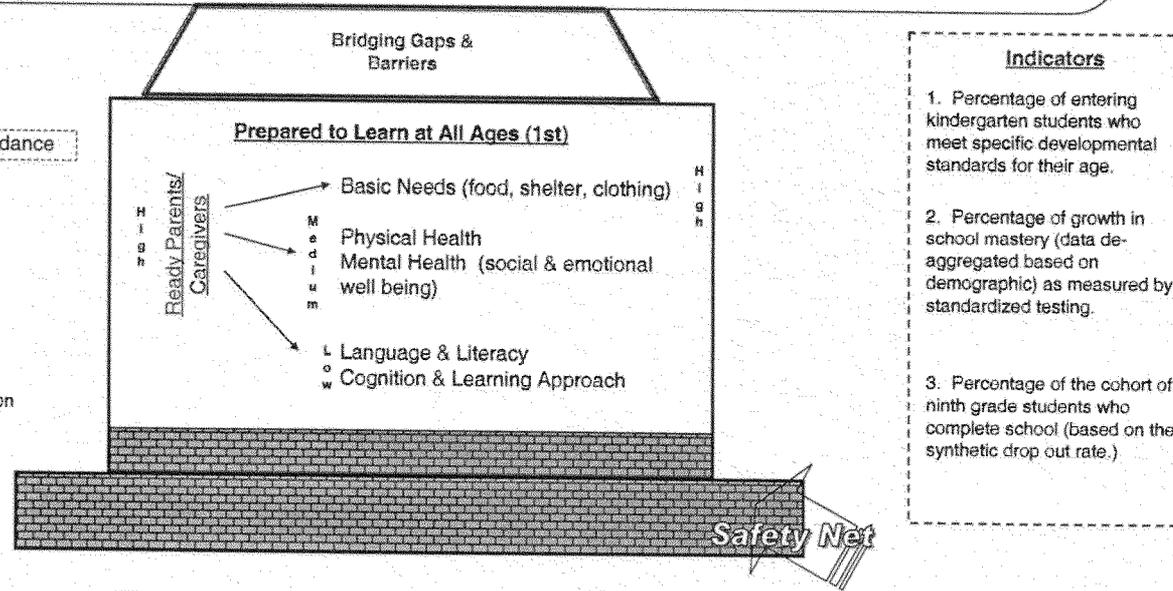


Bridging Gaps & Barriers

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.

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

Education Strategy Mapping

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

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 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.

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

Education Strategy Mapping

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

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 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 Popular 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.



Bridging Gaps & Barriers



Bridging Gaps & Barriers

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

- CCFC Early Childhood Framework
- DCHS Mental Health-School Based
- DCHS Mental Health-Young Children
- Health Child Assessment Services
- Health Healthy Start & Connections
- Health Healthy Birth & Early Childhood Initiatives
- Health Maternity and Babies First (OLDS Model)
- Health School Based Health Clinics
- Health STARS
- Health WIC
- Library Youth Outreach
- OSCP Alcohol, Tobacco & Other Drug Services
- OSCP Delinquency Prevention
- OSCP Early Childhood Services
- OSCP Gender Specific Services for Girls
- OSCP Homeless Families
- OSCP Non-Downtown homeless youth
- OSCP Services for Educational Success
- OSCP Student Attendance Initiative (SAI)
- OSCP Tech Assistance for Sexual Minority Yth
- OSCP Touchstone

Bridging Gaps & Barriers

Prepared to Learn at All Ages (1st)

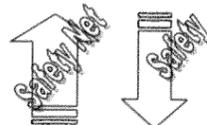
- | | | | |
|--------|---------------------------------|---------|----------------------------------|
| CCFC | Early Childhood Framework | Library | Youth Outreach |
| DCHS | Mental Health-School Based | OSCP | Early Childhood Services |
| DCHS | Mental Health-Young Children | OSCP | Homeless Families |
| Health | Child Assessment Services | OSCP | Parent Child Development |
| Health | Healthy Start & Connections | OSCP | Services for Educational Success |
| Health | Healthy Birth & Early Childhood | OSCP | SUN/Community Schools |
| Health | Maternity & Babies First (OLDS) | OSCP | Touchstone |
| Health | School Based Health Clinics | | |
| Health | WIC | | |

Indicators

1. Percentage of entering kindergarten students who meet specific developmental standards for their age.
2. Percentage of growth in school mastery (data de-aggregated based on demographic) as measured by standardized testing.
3. Percentage of the cohort of ninth grade students who complete school (based on the synthetic drop out rate.)



County Programs Assigned to Education Strategies but Not Ranked



OSCP Program Fact Sheet
FY - 2005

Delinquency Prevention
Gang Outreach
Gender Specific Gang Svcs.
YEEP & YEEC

Department OSCP
 Program # 212103a
 Program Name Delinquency Prevention
 General Fund \$ 287,052.00
 Fed/State Fund \$ 397,994.00
 All Other \$
 CGF Fee Revenue \$
 Total Revenue \$ \$ 685,046.00

CGF Used for Match \$
 Funding/Services Matrix #
 Program Description

3

Services to youth who are exhibiting multiple or severe risk factors linked to juvenile crime, primarily gang involvement. Gang Outreach includes outreach to schools including: advocacy; education around gang awareness and dropout prevention; assistance with legal matters, case management, after school recreation, skill building tutoring and mentoring; family mediation, parent outreach ed, supportive service, crisis intervention

Legal Mandate Ref Notes

Budget Area	Program Targets	Actual Served FY04	Target FY05	
Delinquency Prevention	Youth Gang Outreach - Individual Outreach Contacts	3467	3650	
	Special Events Coverage	60	135	
	School Responses and Intervention	189	100	
	Gang Affected Youth Receiving 90 Day Short Term Case Management	257	185	
	Public Education	8	20	
	Youth Gang Outreach Cult Spec Latino - 30 Youth enrolled in Crosswalk Database per year	22	30	
	Youth Gang Outreach Latino - Individual Outreach Contacts	180	165	
	Latino Gang Affected Youth Receiving 90 Day Short Term Case Management	22	20	
	Latino Special Events Coverage	12	12	
	Latino Public Education	12	12	
	Gender Specific Gang Services - Services for gang affected girls and Young Women - Number enrolled in program	42	40	
	Program	Program Outcome Measure	FY04 Actual %	FY05 Target %
	Youth Gang Outreach: \$344,470	Gang Outreach - New youth served will complete pre-employment training	59%	51%
Gang Outreach - Youth completing pre-employment training are placed in unsubsidized full or part-time employment		48%	43%	
Gang Outreach - Youth placed in jobs continue to be employed 120 days after placement		41%	43%	
Youth Employment and Empowerment Program : \$184,576	Youth Employment and Empowerment Program - New youth served will complete pre-employment training	51%	59%	
	Youth Employment and Empowerment Program - Youth completing pre-employment training are placed in subsidized full or part-time employment	43%	48%	
	Youth Employment and Empowerment Program - Youth placed in jobs continue to be employed 120 days after placement	73%	41%	
Gender Specific Gang Services: \$96,000	Gender Specific Gang Services - 40 Youth will successfully complete a work experience	70%	80%	
	Gender Specific Gang Services - 40 Youth will advance at least one grade level	100%	80%	

Staffing: FTE Amount
 Budgeted in Hsg & Hmls Support

Internal Services
 Budgeted in Operations

Materials and Services
 Budgeted in Operations

Contracted Services	Provider	Amount	CGF	CCFC	City	State/CSBG
Latino Gang Outreach	Catholic Charities	\$ 124,866	\$ 35,448		\$ 89,418	
Youth Gang Outreach	House of Umoja	\$ 115,674	\$ 115,674			
Youth Gang Outreach	Morrison Center	\$ 103,930	\$ 103,930			
Gender Specific Gang Svcs	YEI	\$ 96,000	\$ 32,000	\$ 64,000		
YEEP :YEEC Admin & Prog	POIC	\$ 184,576			\$ 184,576	
Special Cult Spec Project						
Ends 12-31-04	SEI	\$ 60,000				\$ 60,000
Check Total		\$ 685,046				

OSCP Program Fact Sheet
FY - 2005

Early Childhood Services

Department OSCP
Program # 212103b
Program Name Early Childhood Services
General Fund \$ \$ 264,300.00
Fed/State Fund \$ \$ 243,789.00
All Other \$
CGF Fee Revenue \$
Total Revenue \$ \$ 508,089.00
CGF Used for Match \$ \$ 25,000.00
Funding/Services Matrix # 4
Program Description

Early childhood services include parent education, child development, in-home childcare providers support, and I&R for families seeking childcare resources.

Legal Mandate Ref

Notes \$25,000 CGF is matched 1:1 with OJD funds for Court Care per IGA through June 30, 2005

Budget Area	Program Targets	Actual Served FY04	Target FY05
Early Childhood:	Head Start Nurse - Early Head Start Children will receive health care services	64	16
	Teen Parent Child Care for teens attending PP school	128	n/a
	Child Care Network Coordination - Network providers - Note: new provider in FY05	29	30
	Child Care Development Services - Provides resource team activities, family scholarships, loans, grants and translation services = Note: Program out to bid at this time	n/a	TBD
	Court Care - Children receiving child care services while parents are conducting business at courthouse	267	250
	Teen Pregnancy Prevention - Early intervention program for girls and their mothers who were sexually abused	43	TBD
	Native American Child Care - # of participants enrolled in service will show age appropriate growth and development	38	40
	Program	Program Outcome Measure	FY04 Actual %
Head Start Nurse: \$35,000	See targets		
Teen Parent Child Care: \$82,000	% of participants advance one grade level or obtain a GED	79%	80%
	% of participants complete vocational training or graduate high school	79%	80%
Child Care Network: \$84,890	Network providers remaining in business during the contract year	77%	75% of 30
	Network providers self-reporting that the training sessions have improved their ability to provide quality childcare	74%	75%
	Network providers attending at least 2/3 of the training sessions	75%	75% for one provider and Other provider reported 22 hours of training
	Network providers will complete 15 hours of training per year to comply with state standards	75%	75% for one provider and Other provider reported 22 hours of training
Child Care Resources and Referral: \$134,100	Outcomes to be negotiated - at this time program is out to bid	N/A	TBD
Court Child Care: \$50,000	See targets	None	None
Teen Pregnancy Prevention: \$89,300	TBD In Program planning stages- see below for previous outcomes		
	Prev Outcome: Participants will improve their knowledge of sexuality and pregnancy issues	60%	
	Prev Outcome: Participants demonstrate a reduction in behavioral problems at home	60%	
	Prev Outcome: Participants will not become pregnant while in the program	60%	
	Prev Outcome: Participants will remain in appropriate education or vocational program	60%	
Native American Child Care: \$33,001	# of participants enrolled in service will show age appropriate growth and development	21 Children%	40 Children
	% of participants screened as not reaching age appropriate growth and development will be referred for further assessment	100%	100%

Staffing: FTE Amount
Budgeted in Hsg & Hmls Support

Internal Services
Budgeted in Operations

Materials and Services
Budgeted in Operations

Contracted Services	Provider	Amount	CGF	CCFC	StateOJD
Childcare Network	Mt.Hood Com College	\$ 42,345		\$ 42,345	
Childcare Network	Penn Childrens Ctr	\$ 42,344		\$ 42,345	
Childcare Resource & Referral	TBD	\$ 134,100		\$ 134,100	
Headstart Nurse	Albina HeadStart	\$ 35,000	\$ 35,000		
Courtcare	VOA	\$ 50,000	\$ 25,000		\$ 25,000
Native American Childcare	NARA	\$ 33,000	\$ 33,000		
Teen Parent Childcare	PPS	\$ 82,000	\$ 82,000		
Teen Preg Prev	TBD	\$ 89,300	\$ 89,300		
Check Total		\$ 508,089			

OSCP Program Fact Sheet
FY - 2005

Housing and Homeless Families

HUD Homesafe For Teens

Winter Shelter

Learn Links

Com. Trans. School

Welfare Reinvestment Program

Department OSCP
Program # 212104d
Program Name Homeless Families
General Fund \$ \$ 164,604.00
Fed/State Fund \$ \$ 589,431.00
All Other \$
CGF Fee Revenue \$
Total Revenue \$ \$ 754,035.00
CGF Used for Match \$
Funding/Services Matrix # 3

Program Description Includes transitional housing and services for homeless families and pregnant/parenting teens; and short-term shelter/services for homeless families during cold-weather months.

Legal Mandate Ref

Notes

Budget Area	Program/Targets	Actual Served FY04	Target FY05
Community Services Hrms Families	Winter Shelter - Day Shelter Services	149	100
	Winter Shelter - Meal Service Provided	2306	1400
	HUD Homesafe - Clients to be served	22	22
	Housing Stabilization Program - Provides case management and client assistance services needed to stabilize families housing - Families served - Match for HUD	n/a	40
	Community Transitional School - Alternative education program for children of homeless families - Children will be enrolled in transitional school	10	20
	LearnLinks - Alternative education program for children of homeless families - Children receive services	240	TBD
	LearnLinks - Alternative education program for children of homeless families - Parents of the children receive services	44	TBD
	Welfare Reinvestment - SE Works - Adult workforce development and employment services - Job seekers will attend Information Session	n/a	1000
	Welfare Reinvestment - SE Works - Adult workforce development and employment services - Job seekers will access Neighborhood Jobs Center	n/a	950
	Welfare Reinvestment - SE Works - Adult workforce development and employment services - Job seekers will attend workshops	n/a	208
Welfare Reinvestment - SE Works - Adult workforce development and employment services - Job seekers will receive support services	n/a	150	
Welfare Reinvestment - SE Works - Adult Workforce development and employment services - Job seekers will attend computer classes	n/a	40	
Program	Program Outcome Measure	FY04 Actual %	FY05 Target %
Winter Shelter: \$207,917	Families in Winter Shelter Program will receive case management services	Not Available	100%
	Families in Winter Shelter Program will exit to permanent Housing	Not Available	50%
	YWCA Clients will exit to Transitional or permanent housing	Not Available	75%
	Hum Sol clients will exit to permanent housing	Not Available	50%
HUD Homesafe: \$285,075	65% of participants will exit to perm housing	80%	65%
	65% will remain housed at 6 month follow-up	55%	65%
	55% will increase skills at exit	100%	55%
	75% will achieve at lease one case plan goal	100%	75%
Housing Stabilization Match with HUD Homesafe: \$25,500	% of Families will obtain permanent housing	Not Available	65%
	% of Families will be permanently housed six months following assistance		70%
Community Transitional School: \$51,120	Children enrolled in transitional school will attend school while family is homeless	91%	70%
LearnLinks: \$30,000	% of students will make academic improvements while attending program	70%	60%
	% of students will increase the completion of their homework	55%	50%
	% of students will maintain or increase school attendance	82%	80%
Welfare Re-investment - SE Works: \$47,389	n/a		
Winter Shelter Clearinghouse pool: \$132,534	N/a - To Be Determined		

Staffing: FTE Amount
 Budgeted in Hsg & Hrms Support

Internal Services
 Budgeted in Operations

Materials and Services
 Budgeted in Operations

Contracted Services	Provider	Amount	CGF	HUD	State/HSP	State/EHA	State/SHAP	CityGF
Homesafe Teen Parent Program	Insights	\$ 285,075		\$ 259,575	\$ 25,500			
Family Day Winter Shelter	Salvation Army	\$ 51,559				\$ 25,575		\$ 25,984
Night,Wknd & WS Access	211 (Guideline)	\$ 45,346					\$ 45,346	
Family Emg WS	Salvation Army	\$ 33,045				\$ 15,910	\$ 17,135	
Family Emg WS	YWCA	\$ 46,367	\$ 36,095			\$ 10,272		
Family WS Case Management	Salvation Army	\$ 21,600				\$ 21,600		
Family Emg Shelter East Co	Human Sol	\$ 10,000				\$ 10,000		
Winter Shelter Pool	Clearing House NA	\$ 132,534				\$ 71,752	\$ 60,782	
Learn Links	YWCA	\$ 30,000	\$ 30,000					
Homeless Families School	Community Transition	\$ 51,120	\$ 51,120					
Welfare Reinvestment	SE Works	\$ 47,389	\$ 47,389					
Check Total		\$ 754,035						

All Multnomah County residents and their families are able to meet their basic living needs

Interwoven Strategies: *improve* HEALTH*
increase Access to Stable, Affordable, Decent Housing
increase Economic Independence

Stairway Of Needs And Resources



Address Chronic, Complex Health Needs

Crisis Response Availability

- Prescription Medications
- Addiction and Mental Health Treatment
- Protection from Victimization

Housing Linked to Services

- Maintain Existing Housing
- Support for People with Disabilities or Other Barriers to Employment
- Assisted and Specialized Transportation

Maternal and Child Health

Parenting Skills and Knowledge

- Parent Involvement in Children's Schooling
- Clean Sober, Law Abiding Parents
- Consistent Caregivers
- Family Planning
- Child & Elder Care
- Social Network

Increase Permanent Affordable Family Housing

- Child Care Availability

Increase Access to Health Coverage

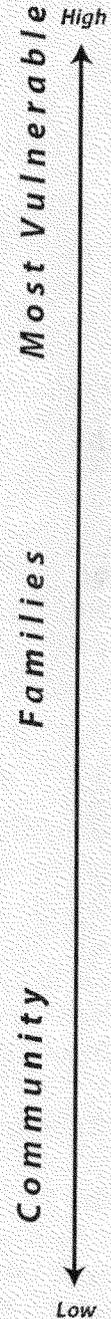
Easy Access to Information and Resources

- Adequate, Nutritious Food Supply
- Abuse and Neglect Prevention
- Reduce Environmental Risk
- Healthy Behaviors
- Reduce Violence
- Availability of Affordable Housing

Living Wage and Benefits

Education and Job Training

- Ability to Develop Assets and Savings
- Transportation



Indicators:

- Percentage of residents with incomes at or above 185% of the federal poverty level
- Percentage of residents with incomes at or below 185% of the federal poverty level who pay no more than 30% of income for housing and utilities
- Leading health indicator goals of healthy people 2010 plus mental health clients who improve their level of functioning

**HEALTH is broadly defined including Behavioral Health, Physical Health, Mental Health, Dental Health, Environmental Health and Freedom from Addictions.*

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



Safety Net Team:

Joanne Fuller, Wendy Lebow, Julie Neburka, Judy Schaffer, Nancy Wilton, David Koch (Facilitator),
Wanda Yantis (Team Leader)

I. Priority – *Result to be realized, as expressed by citizens*

All Multnomah County residents and their families are able to meet their basic living needs.

The fundamental premise of this priority is that residents and their families are able to meet their basic living needs, and that the county has a specific role assisting residents in this regard. Not surprisingly, three elements emerged as central to the definition of “basic living needs.” These are health care, shelter, and the income to obtain these. Three assumptions guided development of our key strategies:

- We discussed Health Care in very broad terms. Our definition includes environmental health, physical health, dental health, behavioral and mental health, and freedom from addictions.
- There is a certain constant percentage of the county’s population who are, and will remain, vulnerable. These “most vulnerable” residents require ongoing, well-integrated community support to ensure their basic living needs are met. This population includes the frail elderly, developmentally disabled, chronically mentally ill, physically and mentally disabled, and anyone who experiences a major life crisis requiring intensive assistance. Vulnerable county residents and their families need more intensive supports and access to a wide array of services, many on a permanent basis. In addition to the “most vulnerable” population, there is recognition that the county has a responsibility to assist the general population – especially families – in meeting their basic living needs.
- We believe public social investments are necessary and contribute to healthy and successful families. These investments, such as early intervention and prevention activities with youth and families yield significant system savings. For example, every dollar invested in effective early childhood programming returns over \$8 in benefits to the program participants and society as a whole. According to research studies, absent necessary interventions during early childhood years, some children are more likely to drop out of school, require welfare benefits, and commit crime.

II. Indicators of Success – *How the County will know if progress is being made on the result?*

The Safety Net Team's three "marquee indicators" are:

1. *Percentage of residents with incomes at or above 185% of the Federal Poverty Level*

This indicator was modified slightly to establish an income standard consistent with federal guidelines and at least approaching what might be considered a living wage.

2. *Percentage of residents with incomes at or below 185% of the Federal Poverty Level who pay no more than 30% of income for housing and utilities.*

The indicator is similar to the original though modified to capture reasonable costs for housing and utilities in relation to an established income index.

3. *Leading Health Indicator goals of "Healthy People 2010" plus mental health clients who improve their level of functioning.*

This indicator was modified slightly to incorporate the broad range of indicators contained in the above-referenced document, and to include an indicator of mental health.

The fourth indicator contained in the Design Team recommendations – Perception of whether basic living needs are being met (self/others) – was dropped as each team was allowed only three indicators, and the first three are deemed stronger measures by the Safety Net Team.

While the above vary slightly from the indicators developed by the Design Team, we believe the desired intent remains consistent with that of the originals. These modified indicators were chosen because they: 1) are readily measurable; 2) contain data elements currently collected by the county; 3) allow comparison with other jurisdictions; 4) were consistently cited by experts and referenced in material we reviewed; and 5) are recognized as accepted national standards in the health and social service fields.

III. Map of key factors – "Cause-effect map of factors that influence/ produce the result"

Our strategy map (attached) has been modified over the course of our deliberations to better represent several things we think are most important:

- Our safety net strategies are *interwoven*: each supports the other for the best outcomes.
- There is a *stairway of needs and resources*: individuals may ascend or descend the stairs according to their need at any given time.
- The safety net's *highest priority*—and our greatest expense—is care for our community's most vulnerable members.

IV. Strategy Map Narrative– Focused choices to realize results

1. *Improve HEALTH*
2. *Increase Access To Stable, Affordable and Decent Housing*
3. *Increase Economic Independence*

Information gleaned from a variety of experts and research sources illuminated numerous themes. Support for these themes was quite consistent across multiple bases of evidence. One striking example is the critical necessity of stable/affordable housing. Time and again, commentary from the experts illustrated the interconnectedness of each defining element of basic living needs (food, shelter, health and source of income), and how interdependent these are. This is especially true from the standpoint of leveraging service delivery (through fiscal and program coordination), and thus maximizing benefits in relation to the investment of scarce county resources.

V. Evidence – Proven or promising practice. State evidence supporting your strategies, not just list of experts.

An extraordinarily high congruency of trends and consistency of factors was revealed in our discussions with experts, and was confirmed through literature review.

The group used several sources of information to formulate our strategy maps, and evaluate the proposed success indicators. Over a period of several days we heard from a host of experts ranging from non-profit and private sector service providers, educators, CBAC teams, and city/county/state officials, on a multitude of topics. Subject areas included: health care; transportation; living wage; mental health; alcohol and drug abuse/treatment; developmental disabilities; population trends and demographics; housing and homelessness; child welfare and poverty; child/elder care; aging; and economic development. Other methods of obtaining information and perspective included: discussions between Safety Net Team members and community members and colleagues; knowledge and professional judgment of Team members; and input from the PSG consulting group. Evidence supporting our strategies is listed below.

- Short-term rental assistance to prevent homelessness.
- Having a system of services that are integrated and comprehensive – some call this a single entry system. (National Governor’s Association recent best practices study).
- Working strategically with partners to expand services beyond what government is able to do. (Older American’s Act approach – expanding resources through volunteers, contributions, and community-based organizations, etc).
- Reaching people early before the crisis has happened to prevent more serious disability from occurring. (Prevention, early intervention and approaches that make it easy to access services).

- Creating partnerships with business, law enforcement and health care agencies that provide better outcomes than if we were working alone.
- Readily available and easily accessible crisis services.
- Offering counseling and case management services early to help people plan for issues of aging or disability assures that needs are met and care plans are appropriate. This is done through the single entry system referenced above.

VI. New Program Options

The Safety Net Team reviewed a broad swath of programs and, with the exception of consolidation and expansion of countywide 211 service, ideas referenced below represent a “parking lot” of concepts the Board may consider. Concepts involving budget impacts can be reviewed and those warranting further consideration can be developed for the next budget cycle. The majority are process improvement items which require prioritization and assignment for additional analysis/action.

1. With respect to maternal & child health programs (the constellation of programs within the Health Department) consolidate these programs into the most effective model, which provides readily accessible points of entry for clients.
2. Consolidate all three 211 resource lines into one, and make them fully accessible and available all day, every day.

The estimated cost for this improvement is \$120,000; this will allow the system to go to “24/7.” While this is something that would help everyone, it is an especially important tool for the most vulnerable or those in crisis, as it provides a single point of access to information and needed services.

3. Consolidate all housing programs into one.
4. Use the County’s purchasing power to extend the opportunity to buy affordable insurance coverage to more people/small businesses, etc. This would decrease the number of county residents and families without adequate health insurance.
5. Create an “Information & Referral” resource for providers within our (County) system for identifying a client’s case managers and treatment/care plans so agencies are better coordinating resources and service delivery.

Throughout many programs the term “case management” is used. The perception is that a high-risk client could have several case managers, i.e. HIV, maternal/child health, addictions, mental health, Child Protective Services, CareOregon, etc. It seems that high-risk/high-service-using clients could be confused by the number of case managers all doing much the same thing. It should be possible to coordinate case management by client so that all case managers for a particular individual/family are oriented in the same direction, using a “multi-disciplinary team” approach.

6. Rent assistance to prevent homelessness for families.
7. Increase dollars for shelter for homeless families. Currently we are not providing funding on a year-round basis and there are no year-round shelters, only awful motels except in winter months.
8. The sobering function is serving primarily as an augment to policing; therefore it is a public safety item and should be considered for return to the City of Portland, where historically it was funded.
9. The Safety Net Team agrees with the recent (November, 2003) Auditor's report recommendation that the Board provide policy direction for Strategic Investment Program funds.
10. There should be a cost-benefit analysis of the Children's Receiving Center to ensure this model is the most effective means of providing services to children in the state's foster care system.
11. Actively involve young people in policy making on all issues that affect their lives. Require youth-serving programs to include positive youth development activities and principles. In the coming year, all departments will have training in positive youth development, and could have youth employees.
12. Provide leadership around parent initiatives - both for employees and as a public leader. First, paid or unpaid time off for parent education classes (ideally prenatal and later on, too). Also, encourage employers to release employees for a certain number of hours each year to participate in their children's school.
13. The Safety Net Team would like to see local prevention efforts that are well-coordinated and have agreed upon, shared, and well-articulated goals. Tracking should be done to learn as much as possible as to how well prevention efforts are going and on their effectiveness.

VII. Considered, but not included in the rankings this year

- Merge all the maternal child programs into a more rational system.
- Expand 211 to all day, every day. Could use Homeland Security funds for this.
- Coordinate case managers by client—use a more “multidisciplinary team” approach.

VII. Program Subset: County programs assigned to the Safety Net Team.

The Safety Net Team reviewed an extensive list of County programs (*program list follows, below*). Emerging demographic trends significantly influenced thinking about our strategies. These trends include:

- The migration of population and poverty to mid-county and East County. Our team's deliberations acknowledged the shift of poverty-stricken populations to East county and would suggest the Board consider moving or enhancing service delivery in those areas.
- Dramatic increases in the County's ethnic diversity, led by the Latino population.
- A constant poverty rate over time, even during the economic boom of the 1990's. In other words, "a rising tide does not lift all boats".
- At the same time the county's population is aging dramatically, the number (and proportion) of younger people is shrinking, leaving relatively fewer people to support larger numbers of aged persons.
- More than half of the county's population has moved (inter or intra-county) during the past five years.
- The relationship between education and earning power, as well as the relationship between lack of education and unemployment, is strikingly correlated.
- Increases in housing costs have far outstripped increases in family income.
- The percentage of residents with health insurance is declining as health care costs spiral upwards.

Further consideration of factors and evidence brought to light several challenges that both surprised us and caused our team to struggle in its ranking of programs.

There was a **challenge to balance service delivery** to highest need people. While some prevention programs had reliable outcome data, many did not. The group supported prevention activities; it was difficult, however, to prioritize prevention "high" without the data.

Housing tended to be rated very highly due to the fundamental human need for safe and stable shelter – it serves as an underpinning for everything in the safety net. Housing services are delivered by many county agencies; our team struggled with how to meet the unique needs of special populations served by distinct agencies while achieving greater efficiency managing these precious resources.

Acknowledging the **increasing diversification of the county's population**, the Safety Net team agrees strongly with the premise that every county organization needs to deliver services in a culturally competent manner. In addition to providing inclusive and culturally competent services across the entire spectrum of County services, we recognize that in some instances culturally *specific* services are needed to address unique needs of particular groups. For example, people of color are overrepresented in the justice system, and specific interventions have successfully decreased that imbalance.

Some county-delivered services – such as mental health – could be **returned to the state**. The Board may need to consider that option as it wrestles with declines in County General Fund.

We struggled with the dilemma of prioritizing programs that **prevent** poverty (e.g. education, job training) contrasted against the prioritization of services that **ameliorate** poverty (e.g. addressing people's immediate crisis needs). With more time additional examination of these issues is recommended.

With respect to substance abuse treatment, **a service continuum is needed**. Our team recognized the importance of scaling and balancing residential services with outpatient treatment services. Residential treatment is necessary for some populations, but overall, we learned that "some treatment is better than no treatment," and outpatient treatment tends to be less costly.

County government needs to explicitly state **what is expected of the safety net** (e.g. who is target population served) – is the goal to prevent, ameliorate, or eliminate poverty? We agreed that the County must both advocate for safety net services and provide wraparound services to the highest risk and highest need clients.

All **Corrections Health and Corrections Mental Health programs** were ranked low by the Safety Net Team because their contribution is more strongly associated with public safety than with the safety net per se. Likewise, the DCJ program "Gender Specific for Young Females" is clearly a public safety item, as this program provides adjudication and probation supervision to delinquent females.

Generally, we tended to **prioritize direct service delivery**, including case management, over administrative functions. We agreed in principle and placed high value on those programs addressing the crisis needs of most vulnerable populations, and those programs that created leverage points in terms of cross-disciplinary collaboration and service integration.

Our team had to acknowledge that **many programs providing "critical services" wound up with a low ranking** simply because not all services could be ranked high or medium given the wide variety of needs associated with diverse vulnerable populations. Also, public safety and safety net populations intersect (overlap) in several areas. The purpose and goals of the two priority areas are different, and thus, the public safety items that overlapped the safety net were ranked lower by the safety net team.

The Safety Net Team recommends that after program funding choices are made, the BCC **charter a workgroup to create a "flow chart"** depicting prevention through intervention activities of DCHS, Health, OSCP and CCFC to determine points of overlap (services and populations), to ascertain the extent of service duplication, and to identify opportunities for service coordination/consolidation. Our team, for example, had questions about how the School-Aged Policy Framework programs and funding choices align with priorities established for Health and DCHS programs. We noted, too, that while services to homeless youth (throughout the county) are important, emphasis needs to be placed on clarifying goals and improving coordination of services.

Finally, our team was interested in **leverage points** – “Who’s responsible and who’s accountable?” We were impressed with the mental health system’s role as an insurance company in terms of putting financial incentives in the correct place.

Dep’t or Agency	Program Name	Program Description
CCFC	Early Childhood Framework	Leads the CCFC’s efforts to help families with children under eight thrive.
CCFC	Positive Youth Development	Involves youth in the decisions that affect their lives.
CCFC	Community Safety Net	Prevents child abuse and neglect by linking at-risk children and their families with coordinated community supports.
Community Services	Housing	Coordination of Co housing programs; coordinating planning efforts, identifying areas where efficiencies and cost savings can be achieved, work with community partners to eliminate obstacles to housing development and promote/support special needs housin
DCHS	Domestic Violence	Administers funds for domestic violence victim services.
DCHS	Aging & Disabilities Public Guardian	Seeks and implements court-appointed guardianship and conservatorship for people who are profoundly incapacitated; intervenes on behalf of individuals identified by police, medical professionals, and abuse investigators.
DCHS	Aging & Disabilities Adult Care Home Program	The Adult Care Home Program (ACHP) regulates, licenses, sanctions, and supports 600 care homes and room and board homes
DCHS	Aging & Disabilities Long Term Care (LTC)	Administer publicly funded services including eligibility determination for financial assistance, ongoing case management, healthcare benefits, food security, & employment assistance for seniors & persons with disabilities.
DCHS	Aging & Disabilities Adult Protective Services	Investigate allegations of the abuse, exploitation, or neglect of the elderly and persons with disabilities in the community or in licensed care facilities, and intervene to prevent abuse.
DCHS	Developmental Disability Intake & Protective Services	Determines client eligibility; enrolls in case mgmt svcs; investigates alleged abuse of people with Developmental Disabilities; maintains client records
DCHS	Developmental Disability Case Management	Mgmt & oversight of case mgmt and subcontracted community services for people with Developmental Disabilities.

Dep't or Agency	Program Name	Program Description
DCHS	Aging & Disabilities Administration Match	County General Funds sent to State of Oregon and converted to title XIX funds at a 46/54 rate
DCHS	Aging & Disabilities Community Services - Older American Act	Serves Area Agency on Aging function of building community partnerships (currently 30 contractors and 100 Gatekeeper businesses) to link older adults and people with disabilities to resources to prevent unnecessary institutionalization
DCHS	Aging & Disabilities Community Services - Housing	Prevent homelessness and develop stable housing plans for seniors and people with disabilities these are clients of DCHS.
DCHS	Aging & Disabilities Community Services - Emergency Safety Net Svcs	Provides short term assistance in order to stabilize individuals in crisis through programs such as limited prescription funds, in-home supports, medical transportation assistance, and housing assistance.
DCHS	Aging & Disabilities Community Services - Oregon Project Independence	OPI is a state funded service targeted to people over 60 who are at risk of becoming institutionalized, but have incomes above Medicaid eligibility levels. Individuals served meet nursing facility levels of care and reside in their own homes.
DCHS	Developmental Disability Crisis & Long Term Services	Places clients with Developmental Disabilities who are in crisis in services according to individual need; tracks and monitors those services.
DCHS	Developmental Disability Crisis & Long Term Services - match	Every \$1 of local funds brings in an additional \$1.10 of federal funds. This is a match ratio of 48% local to 52% federal.
DCHS	Addiction Services - Community Based Svcs	Community-Based Services serves people who cannot or will not access services on their own but who are in obvious and urgent need of mental health and addictions treatment services.
DCHS	Addiction Services - DUII	The DUII Unit provides clients a variety of treatment options and support.
DCHS	Addiction Services - Assessment & Referral	Alcohol and Drug Assessment, Referral, and Consultation makes treatment referrals for probation and pre-sentence investigations annually for DCJ clients, and consultations/referrals for Children's Welfare clients.
DCHS	Addiction Services - Acupuncture	Acupuncture is provided to ease the discomfort of withdrawal or abstinence symptoms thus improving the opportunity for remaining sober.
DCHS	Addiction Services - Case Management	Care coordination and day care program for youth from all components of the African American Youth Project.

Dep't or Agency	Program Name	Program Description
DCHS	Addiction Services - Support & Education	Mentorship for clients with substance abuse problems, supporting them in recovery group participation as well as other services.
DCHS	Addiction Services - Housing	Housing for children 18 and under whose custodial parent is in residential alcohol and drug treatment.
DCHS	Addiction Services - Detox	24 hour observation and treatment for persons undergoing alcohol/drug withdrawal to assist them in successfully completing treatment.
DCHS	Addiction Services - Chemical Dependency	An array of Chemical Dependency services, including case management, transitional housing, and relapse prevention, designed to assist clients in their struggle to achieve and maintain their sobriety.
DCHS	Addiction Services - Residential	A structured environment provided on a 24 hour basis for individuals 18 years or older. Services range from housing and groups to aftercare planning to support gains made during treatment.
DCHS	Addiction Services - Special Projects	An intervention project to remove barriers to treatment for parents and children at first preliminary hearing at Juvenile court.
DCHS	Addiction Services - Gambling	The Gambling Program serves problem gamblers and their families, providing prevention and treatment services.
DCHS	Addiction Services - Prevention	Prevention and education about substance abuse provided in a variety of community settings.
DCHS	Addiction Services - Client Services	Funding for non-traditional services that allow clients to remain in treatment and be successful.
DCHS	Addiction Services - Outpatient Treatment	An array of outpatient services, including individual, group, and family therapy, case management, transitional housing and other support for relapse prevention.
DCHS	Addiction Services - Synthetic Opiate	Funding for medication prescribed by a licensed medical professional for a client engaged in outpatient treatment.
DCHS	Addiction Services - Client Housing	Community Resource Specialists administer the Client Basic Emergency Fund (CBEN), providing assistance for emergency needs and housing.
DCHS	Addiction Services - Integrated Treatment	Provides culturally and linguistically appropriate treatment to high risk clients with a substance abuse disorder.
DCHS	Addiction Services - Client Case Mgmt	Provide treatment for those suffering with a severe addiction, in addition to a disorder unrelated to their addiction.
DCHS	Mental Health Safety Net- Inpatient Sub acute	A program for children who are experiencing a mental health crisis and need a secure setting to ensure their safety.

Dep't or Agency	Program Name	Program Description
DCHS	Mental Health Safety Net- Inpatient OHP	Inpatient psychiatric hospital care for adults and children with Oregon Health Plan (Verity).
DCHS	Mental Health Safety Net- Inpatient Respite	Residential treatment for mentally ill adults in crisis.
DCHS	Mental Health Safety Net- Inpatient Emergency-holds	Acute care hospital payments for Multnomah County adults hospitalized under a Notice of Mental Illness (involuntarily hospitalized).
DCHS	Mental Health Safety Net- Inpatient Involuntary Commitment Program Court Examiners	County staff make determinations of whether a person who has been civilly committed is indeed mentally ill and then make appropriate recommendations.
DCHS	Mental Health Safety Net- Crisis Call Center	24/7, 365 call center staffed by mental health professionals responding to mental health crises, requests for mental health services, and coordination of crisis and inpatient mental health care.
DCHS	Mental Health Safety Net- Crisis Wrap Around Services	24/7 mobile outreach service, urgent walk-in clinic, and children's crisis prevention service.
DCHS	Mental Health Safety Net- Crisis Homebased	In-home services provided to mentally ill persons in crisis who would otherwise require hospital care.
DCHS	Mental Health Safety Net- Crisis Transportation	Transportation funds for public transportation, taxis, and secure transportation to providers to assist mentally ill persons in accessing appropriate treatment.
DCHS	Mental Health Safety Net- Crisis Flex Funds	Funds available for emergency housing, food, clothing or other non-traditional service items for mentally ill persons who would otherwise require a hospitalization.
DCHS	Mental Health Safety Net - Involuntary Commitment Program	Involuntary Commitment Monitors investigate psychiatric holds annually according to State requirements, and Commitment Monitors supervise clients who are on trial visits from court commitments.
DCHS	Mental Health Safety Net - Adult Res Commit Mntr	County staff ensure treatment appropriateness, provide for the safety of both client and community and arrange other services for committed clients.
DCHS	Mental Health Safety Net - Adult Trial Visit	Supervision and monitoring of persons who are on a trial visit upon their release from acute care so that they may be successful in their return to the community.
DCHS	Mental Health Safety Net - Extended/Intensive Care	This program provides funding for treatment for those clients who have specific mental health needs that are not met by any other established program.
DCHS	Mental Health Safety Net - Psychiatric Security Review Board PSRB	This program provides oversight and monitoring of the referral and placement of mentally ill persons who are in Psychiatric Security Review Board housing.

Dep't or Agency	Program Name	Program Description
DCHS	Mental Health Safety Net - Homeless/Bridgeview	A 63 unit, single room occupancy hotel providing transitional housing to homeless persons with mental disorders.
DCHS	Mental Health Safety Net - Older & disabled	Mental health services for older and disabled adults delivered as part of a multi-disciplinary team including aging and disability staff and sub-contractors.
DCHS	Mental Health Safety Net - Residential Treatment	A program to coordinate referral and placement of individuals with serious mental illness in structured housing, in addition to monitoring their welfare once placed.
DCHS	Mental Health Safety Net - Treatment for Youth Involvement in Gangs	Provides 2 bilingual (Spanish) & bicultural intensive case managers and 1 bilingual (Spanish) Alcohol and Drug Evaluation Specialists to help reduce youth involvement in gangs.
DCHS	Mental Health Safety Net - Eastern European Communities	Enhance culturally specific Mental Health services to the Eastern European community
DCHS	Mental Health System of Care for Families -Bienestar	Bienestar provides comprehensive and specialized mental health and A&D services to promote the well-being of Latino families in Multnomah County.
DCHS	Mental Health System of Care for Families -Cultural Competency	Development of a culturally specific provider panel so that all communities are provided with culturally competent treatment options.
DCHS	Mental Health System of Care for Families -Primary Provider Pool	Agencies under contract to provide a full array of outpatient mental health services for adults and children.
DCHS	Mental Health System of Care for Families - Community MH	Care coordination and acute care management provided to children and families who are need of high acuity treatment services.
DCHS	Mental Health System of Care for Families -Child & Family Match	Money provided by the County to ensure matching federal dollars for the Hand in Hand early childhood day treatment program which services children with severe physical and sexual abuse histories.
DCHS	Mental Health System of Care for Families -Sexual Offense & Abuse Prevention Program (SOAP/RAPP) Responsible Adolescent and Parent Program	Sexual Offense & Abuse Prevention Program (SOAP/RAPP) Responsible Adolescent and Parent Program provides sex offender treatment to those who, if not treated, are at a high risk of reoffending.

Dep't or Agency	Program Name	Program Description
DCHS	Mental Health System of Care for Families -Dual Diagnosis	Provides substance abuse treatment to African American women who are either pregnant or post-partum.
DCHS	Mental Health System of Care for Families - Treatment-Foster Care	Treatment Foster Care recruits, trains and wraps supports around families who foster children who would otherwise be placed in a more restrictive setting.
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 Child Abuse Response and Evaluation Services (CARES)	Provides essential services to children who may have been abused and to their families. The program identifies need and makes referral to appropriate services.
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
DCHS	Mental Health System of Care for Families - Outpatient Treatment	Services provided by contracted agencies to treat adults with serious mental health needs whose disorders would otherwise go untreated, leaving them at risk of hospitalization.
DCHS	Mental Health System of Care for Families - Specialized OHP Services	This program provides services to children and families. Treatment occurs in a variety of settings. Services include case management, behavioral skills, individual therapy, psychiatric care, and parent support.
DCJ	Drug Diversion Program	Treatment through STOP Drug Diversion Court. STOP plays an important role in the overall management of drug offenders in the community. Most of these offenders are not on formal supervision.
DCJ	Transitional Services	Support mentally ill, violent, sex offending and developmentally disabled offenders released to the community from prison. Provide emergency, transitional and permanent housing via 210 beds per day in the community.
DCJ	River Rock Treatment Program	A 60 bed alcohol and drug treatment and criminal thinking reduction program for high risk male offenders, offering 6 months of residential treatment followed by 6 months of aftercare in the community.

Dep't or Agency	Program Name	Program Description
DCJ	Early Intervention Unit (EIU)	Provides intensive, in-home mental health treatment to delinquent children under age 12 and their families, reducing unlawful conduct by intervening early and helping families to connect with resources.
DCJ	Youth Development Center (YDC)	Provides outpatient and in-home mental health and substance abuse assessment, resource linkage, and treatment to impoverished, delinquent youth.
DCJ	Juvenile Sex Offender Residential Treatment	A 60-120 day program serving high-risk adolescent sex offenders. Staff provide clinical psycho-sexual assessments, specialized treatment and transition planning.
DCJ	RAD-Juvenile Secure Residential A&D Treatment	A 60-120 day program serving high-risk adolescents and their families who have serious alcohol and drug problems. Staff provide clinical assessments, treatment and transition planning.
DCJ	Juvenile Multi-Systemic Treatment Therapy Team (MST)	Provides in-home mental health and substance abuse treatment to high risk delinquent youth at imminent risk of out-of-home placement. including short-term, therapeutic foster care.
DCJ	Family Court Services	Provides conciliation counseling, parent education, mediation of child custody and parenting time disputes, and child custody and parenting time evaluations.
DCJ	Substance Abuse Services-Outpatient	Outpatient substance abuse treatment.
DCJ	Substance Abuse Services-Residential	Residential substance abuse treatment including dual diagnosis treatment program for drug dependent, high-risk adult offenders.
Debt Repayment	Oregon Food Bank Debt Service Payment	General Fund contribution to Oregon Food Bank debt.
District Attorney	Victim's Assistance	Crisis intervention, counseling, advocacy, representation and referral, help victims obtain restitution.
District Attorney	Child Support Enforcement	Establishes, modifies and collects child support and delinquent child support and legally establishes paternity when necessary.
Health	Community Health Training Center (Community Capacitation Center)	Improves the health of underserved communities by providing credit-bearing training to Community Health Workers/promotores de salud, conducting participatory prevention research, & teaching people to use effective health promotion methods.
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.

Dep't or Agency	Program Name	Program Description
Health	Public Health Promotion Initiatives	Address environmental health threats, prepare communities for emergency response, & support healthy behavior by providing communities the opportunity to gain greater control over their own health through education, community mobilization and public involv
Health	Lead Poisoning Prevention	Education & intervention in instances of childhood lead poisoning, administering the LeadLine, providing blood lead level screenings, investigating elevated lead levels, home visits and treatment advocacy.
Health	Vital Records	Birth and death mandated certification to maintain the integrity and accuracy of birth and death information and the data is analyzed to provide essential public health prevention and intervention information.
Health	Immunization	Provides childhood vaccinations at little or no cost to uninsured and underinsured families in order to reduce vaccine-preventable diseases among children.
Health	STD Prevention & Treatment	STD Screening, testing, and treatment for Gonorrhea, Chlamydia and Syphilis including HIV testing and referral, confidential partner services and community behavioral risk reduction.
Health	HIV & Hepatitis C Community Programs	Prevents the transmission of HIV, hepatitis C, and STDs through outreach to over 20,000 isolated, high-risk community members with counseling, testing, and referral services, needle exchange, risk-reduction counseling, and community education.
Health	HIV Care Services	Manages the provision of federally-funded Ryan White services (medical and dental care, insurance, mental health, case management, housing, etc.) to over 1,500 low-income people with HIV/AIDS.
Health	Medicaid/Medicare Eligibility	Screen potential eligibles for the OHP; assist w/the OHP application process
Health	Primary Care Services	Health care for the poor, uninsured, and homeless residents of Multnomah County.
Health	HIV Clinic	Medical and enabling (translation, transportation, and case management) services for people with HIV disease.
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.

Dep't or Agency	Program Name	Program Description
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.
Health	Breast & Cervical Health	Outreach to providers and uninsured, low income woman over age 40; coordinates network of providers of women's health exams (breast, mammogram, pelvic exams and Pap test); aids in early detection & treatment of breast & cervical cancers.
Health	Cash Value of Vaccines	Accounting practice requires that the County record the cash value of vaccines received from the State of Oregon, so both the revenue and expense are shown in the County's budget and financial accounting.
Health	Chronic Disease Prevention and Collaboration	Provides Chronic Disease Prevention research, outreach and collaboration with other governments on tobacco, food, physical activity and other disease prevention activities; also includes strategic partnerships to address issues of access to healthcare.
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	Crisis Relief Nurseries	Relief nursery services provided by community based agencies to families at risk of child abuse and neglect.
Health	Clinical Quality Assurance, Accreditation and Technology	Provides quality assurance, accreditation, federal grant maintenance, and clinical technology infrastructure support.
Health	Corrections Health-Detention Center	Basic medical & dental care to all incarcerated adults at the Detention Center (also known as MCDC)
Health	Corrections Health -Donald E Long	Basic medical & dental care to all incarcerated juveniles at the Donald E Long center (also known as the JJC Building)

Dep't or Agency	Program Name	Program Description
Health	Corrections Health-River Rock	Basic medical & dental care to all incarcerated adults at River Rock Alcohol and Drug treatment facility
Health	Corrections Health-Inverness	Basic medical & dental care to all incarcerated adults at Inverness
Health	Corrections Mental Health Treatment	Mental health care to chronically and persistently mentally ill incarcerated adults and juveniles.
Health	School & Community Dental Program	Provides dental education, sealants, emergency dental treatment, fluoride rinse in the schools and recruits dentists to provide emergency dental treatment to poor, uninsured residents.
Health	Dental Services	Dental services to Medicaid clients; administer the managed dental care plan under the Oregon Health Plan; provide urgent and emergent dental services to the poor, uninsured residents in Multnomah County
Non-County Agencies	Portland Business Alliance	County contribution toward the PBA's Project Respond, a program to help the homeless mentally ill in downtown Portland.
OSCP	Energy Services	Energy Services offers direct weatherization and low-income energy assistance to qualified homes. Services are funded by grant sources that generate over \$200,000 of indirect revenue for the County.
OSCP	SAPF - Anti-Poverty	Services include Information and Referral; Short-Term Intervention; Individual, Group, and Family Support; Emergency Services; and Transitional Housing and Supportive Services for homeless families.
OSCP	SAPF - Energy Assistance	Energy Assistance provides direct utility payments to income-eligible households. Services include access to case management to help families manage their budgets and client education to help them reduce their energy use.
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	Emergency Housing - Clearinghouse	Emergency housing for people who are homeless, eviction prevention, rent assistance and other services to homeless and very low income individuals and families; and SIP project with the Department of Community Justice.
OSCP	Emergency Food Assistance	Provides for emergency assistance through the Oregon Food Bank.

Dep't or Agency	Program Name	Program Description
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	Downtown Homeless Youth	A continuum of services to homeless youth up to age 21 including an Access Center; Crisis Shelter; Short Term Housing; Service Coordination and Case Management; Day Services; and Transitional Housing.
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	Facility Based Housing	CGF funds Turning Point, Richmond Place and Willow Tree facilities as match for HUD McKinney grant.
OSCP	Community Housing	Clara Vista staff, Internal Svcs Bldg Mgt for facility, and IDA w/DCHS for Culturally Specific consultation and supervision.
SIP	SIP Community Housing	Resources dedicated to increasing the County's inventory of affordable housing.
SIP	SIP Community Service Fee	Discretionary revenues generated by SIP agreements, allocated by the BCC during the annual budget process.
DCHS	Addiction Services - Sobering	Services are delivered in an environment designed to safely house intoxicated persons or persons under the influence of controlled substance.
DCJ	High Risk Drug Offender Unit	Supervise highest risk offenders whose primary issues are alcohol and drug addiction and criminality.
DCJ	Gender Specific for Young Females	Provides adjudication and probation supervision to young females, ages 12-18, assessed as high risk to re-offend; coordinates services with DHS, Health Department and Family Services.
Health	Health Inspections	Provides environmental inspection and education on food safety to prevent food and water-borne diseases.
Health	Communicable Disease Control	Protects the community from the spread of diseases via investigation of reported cases of communicable disease, health education, and the initiation of control measures to prevent the spread of diseases to individuals and groups in our community.
Health	Tuberculosis Prevention & Treatment	TB screening in high risk populations, therapy to prevent TB cases, early identification and treatment of active TB, case investigation to prevent spreading the disease and surge capacity for other infectious disease outbreaks.

Dep't 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.
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.

Safety Net Priority Team – “Experts” List

<u>Name</u>	<u>Agency</u>
Suzanne Flynn	County Auditor
Sarah Landis	Auditor's Office
Elana Emlen	Commission on Children, Families & Communities
Suzanne Washington	Portland Impact
Diane Luther	Housing
Janet Hawkins	CCF&C
Keith Van	Citizen/Poverty Activist
Scott Stewart	Portland/Multnomah Progress Board
Mike Pullin	Multnomah County Budget Office (Transportation)
Leslie Ford	Cascadia
Nancy Winters	DCHS (Mental Health)
Ray Hudson	DCHS (Addictions Program Manager)
Joan Rice	DCHS (MHASD)
Jim Peterson	DCJ
Mary Shortall	DCHS (Aging & Disability Services)
Tonya Colie-McGee	DCHS (Aging & Disability Services)
Patrice Botsford	DCHS (Aging & Disability Services)
Godwin Nwerem	DCHS (MHASD)
Beth Kaye	City of Portland, Bureau of Housing and Community Development
Jean Dentinger	DCHS (Involuntary Commitment Program)
Bonnie Kostelecky	Health Department
Mike Jaspin	Multnomah County Budget Office

Safety Net Priority Team – Research & Information Bibliography

Multnomah County Auditor Report #6 “Homeless Youth Services Continuum”, October 2003

Multnomah County Auditor Report “Service Efforts and Accomplishments, Social and Health Services FY 2002”, February 2003

“Students, Spending, Services, and Accomplishments – Multnomah County School Districts, 2003”; report by Suzanne Flynn, Multnomah County Auditor and Gary Blackmer, City of Portland Auditor

“Educational Success for Youth – Aligning School, Family, and Community”; report prepared by the Portland Multnomah Progress Board and the Multnomah County Commission on Children, Families and Community, May 2000

“Poverty Elimination Framework, February 2002 to June 2003”; report prepared by the Multnomah County Commission on Children, Families and Community.

“Special Needs Committee Report”, Housing and Community Development Commission for Multnomah County, July 2003.

“Update on Multnomah County’s 3rd Grade Reading Initiative”, report to the Leaders Roundtable, September 28, 2004.

“Low earners find low rent elusive”, Oregonian Article by Robert Landauer, October 2004.

“Child Care Tax Credits”, article by Lisa Trussell in AOI Business Viewpoint, July/August 2004

“Why the Rich Live Longer”, article by Dan Seligman in FORBES, June 2004.

“Migration within the Portland-Vancouver Region – How population is shifting between the urban core county of Multnomah and its five regional neighbors”, Portland Multnomah Progress Board, 2004

“Revisions To The – Homeless Families Plan for Multnomah County: Five Year Roadmap for Service Development”, Recommendations From The Coalition For Homeless Families, May 2004

“Housing First for Families – Research to Support the Development of a Housing First for Families Training Curriculum”, Laura Lanzerotti, Report conducted on behalf of The National Alliance To End Homelessness, Inc., March 2004

“Early Childhood Framework – A Community Planning Tool for Coordinating Planning and Program For Young Children & Their Families”, Multnomah County Commission on Children, Families and Community, 2003

“Poverty Elimination Framework – A Community Tool for Coordinating Planning and Programs”, Multnomah County Commission on Children, Families and Community, 2003

“School Age Policy Framework (SAPF) Service Delivery System Model”, Office of School and Community Partnerships, November 2003

“Strategic Plan, FY 05-09”, Multnomah County Health Department, June 2004

Child Care Policy Research Issue Brief, “Improving Child Care: Providing Comparative Information on Child Care Facilities to Parents and the Community”, Roberta B. Weber & Jerri Wolfe, Oregon Child Care Research Partnership, Summer 2003

Child Care Policy Research Biennial Report, “Data for Community Planning – 2000 Oregon Population Estimates & Survey Findings”, Oregon Childhood Care and Education Data Project, Oregon Child Care Research Partnership, September 2002

Various documents and information sheets provided by experts and downloaded from a host of websites.



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

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

“I want to feel safe at home, work, school, and at play”.

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

The Safety Team affirmed-and refined the indicators suggested by the Board:

- **Reported crime rate per 1,000 persons – Person, property, drug, behavioral and Vehicle/DUII crimes. (DSS Justice/PPB)**

The data used for monthly Multnomah County Public Safety Briefs comes from the DSS Justice system and the Portland Police Bureau. It was selected because it provides the timeliest data in the areas that the strategies focus on. However, at this time it includes data for only the City of Portland, City of Fairview, and unincorporated areas, which is approximately 90% of reported crimes. The inclusion of Gresham and Troutdale data should be encouraged.

- **Citizen perception of safety. (Multnomah County Auditor’s Citizen Survey).**

The Auditor’s annual citizen survey collects data on a citizen’s sense of safety in their neighborhood. Also, several of the Team’s strategies focus on enhancing community involvement and partnership in community safety, which may add ways to measure citizen perception of safety.

- **Percentage of adults and juveniles convicted of a crime who commit additional crimes (i.e. recidivism rates). (DOC)**

This data is compiled by the Department of Community Justice as part of the statewide Department of Corrections and Juvenile Justice System.

III. Map of key factors – “Cause-effect map of factors that influence/produce the result”

The attached series of maps outline strategies for four factors that the Safety Team believes can best result in a citizen “feeling safe at home, work, school and at play” (in priority order).

Highlights of the strategy mapping process are:

1. Protection, Prevention, and Intervention, is a recurring theme throughout the Safety Strategy Map, and each of the four factors
2. Citizens’ perception of crime and public safety is diverse, depends on which citizens’ hat (or combinations of hats) one is wearing, and is influenced by variables such as geography (rural, urban, suburban); race; country of origin; identity as a business or neighborhood; etc.
3. A Stream of Offenders approach assumes the need for each component of the public safety system to be able to respond to all offenders with a continuum of services and sanctions based on the risk of the offender to the community.

IV. Strategy Map Narrative– Focused choices to realize results

The map starts with a basic safety system that goes into effect when a crime happens -

Factor 1: An Effective Public Safety System for Adults and Juveniles

The Safety Team believes that this factor needs to be balanced with three other factors that address community connections, crime prevention, harm reduction and getting ahead of crime:

Factor 2: Responsiveness to Communities' Crime Priorities

Factor 3: Creating Safe Communities

Factor 4: Preventive Social Conditions

The Safety Team found that all four of our factors and strategies link to strategies for Safety Net, Education, Thriving Economy, Vibrant Community and Accountability.

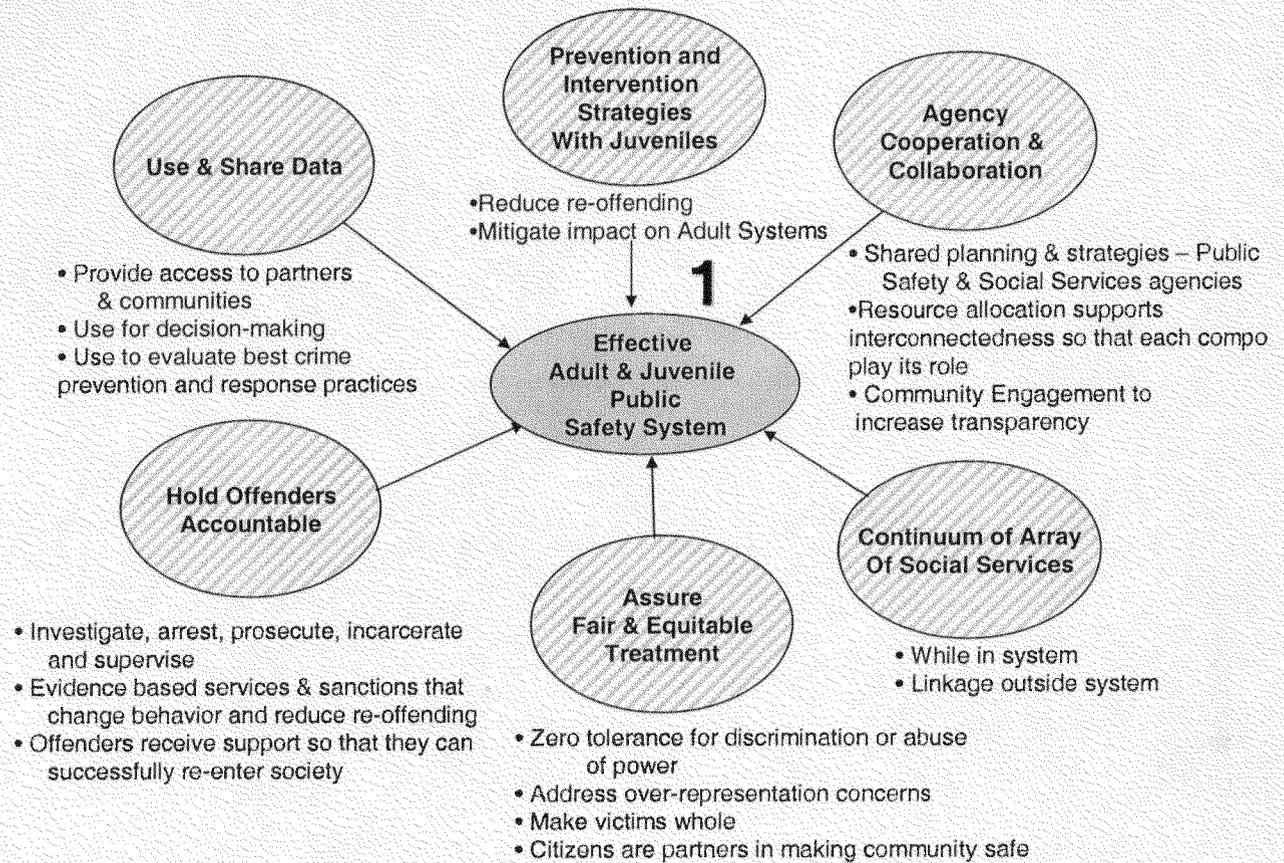
SAFETY TEAM STRATEGY MAP – “I want to feel safe at home, work, school, and at play.”



For BCC 10-14-04

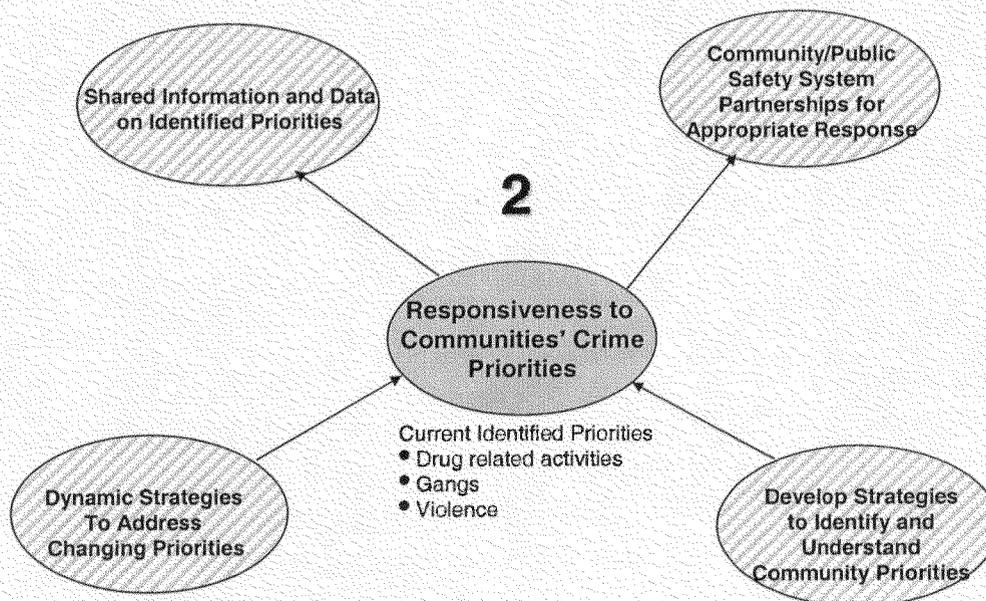
The full set of strategy maps follow.

SAFETY TEAM STRATEGY MAP — “I want to feel safe at home, work, school, and at play.”



11

SAFETY TEAM STRATEGY MAP — “I want to feel safe at home, work, school, and at play.”

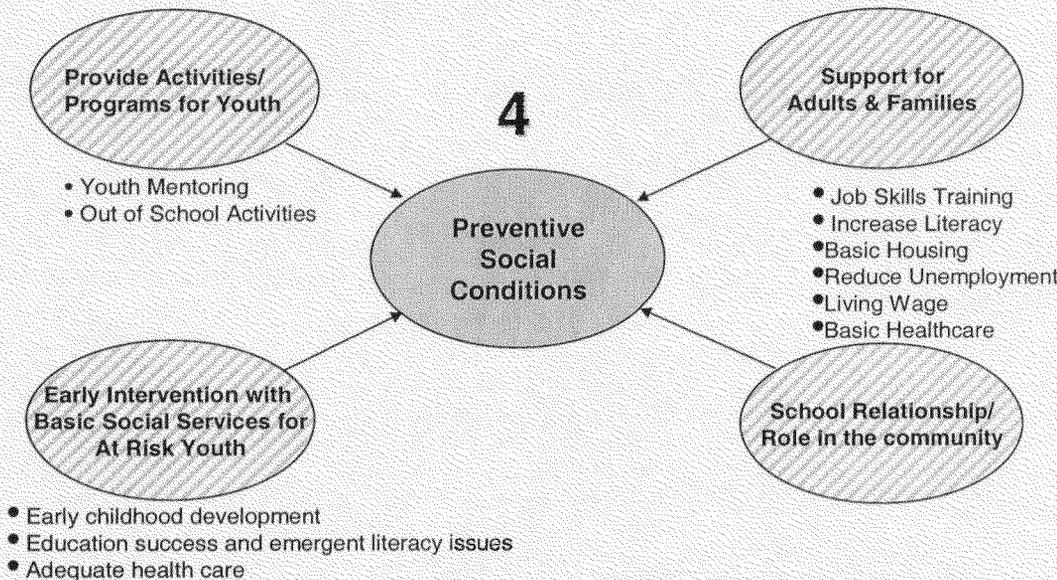


SAFETY TEAM STRATEGY MAP — “I want to feel safe at home, work, school, and at play.”



For BCC 10-14-04

SAFETY TEAM STRATEGY MAP — “I want to feel safe at home, work, school, and at play.”



For BCC 10-14-04

Program Associations with Strategy Map

The Safety Team associated 171 programs to the Strategy Map's factors and strategies. Many programs have multiple associations because they drive results in different strategies. The attached Program Associations Appendix provides details.

Worksheets for Safety programs associated with each factor and strategies are included in Appendix. Highlights are:

1. Programs within an Effective Adult and Juvenile Public Safety System cross multiple county, city, and state agencies. Additionally, sanctions and services provided along the continuum are strongly interconnected, and require a high level of cooperation and collaboration to work effectively. The Child Abuse Team (MDT), is a model for the kind of agency cooperation and collaboration addressed in our Strategy Map.
2. Creating Safe Communities, and Responsiveness to Communities' Crime Priorities, are key opportunities for changing the conversation with our citizens, and promoting shared ownership and responsibility for public safety. Two examples (of several current County programs) are the Neighborhood DA program, and the Sheriff's Student Resource Officer (SRO) program. This type of a visible public safety presence can lead to key strategies in engaging communities in new ways, based on community and system wisdom and knowledge.
3. Evidence suggests, and is confirmed by experts interviewed by the Safety Team, that illegal drug activity is a primary concern in the community. In particular, the use and manufacture of methamphetamines is not only a public safety issue in terms of criminal justice, but also a threat to property and safe community environments.
4. Residential treatment for clients (e.g. sex offenders; drug abuse; mental health) increases the likelihood of success. Safety Team members also believe that housing (for clients and their at risk children) is a key to success for clients being served in community/non-residential programs.
5. Frequent Flyers: Information from Safety Team experts and other County service providers, suggests that a small number of citizens consume a disproportionately high level of resources. This is supported by research conducted by a former Sheriff's office researcher, which indicated that a small number of offenders accounted for a high proportion of bookings. This has implications across county programs, and for each of the Priority Teams.
6. The Child Support Program and Victims Assistance programs were requested to be a part of our program association but were not linked in time to be a part of our ranking. Both programs associate with Factor #1 and Factor #4.

V. Evidence – Proven or promising practice

Evidence was based on local expert interviews and panel discussions, focus group results, national best practices, and where available local research. Based on that information the following four themes were distilled in determining what makes one feel safe at home, work, school, and play: an Effective Adult and Juvenile Public Safety System, Responsiveness to Communities' Crime Priorities, Safe Communities, and Preventative Social Conditions.

First, experts told us that to feel safe a strategy must include both an effective adult and juvenile public safety system. While a number of the evidenced based practices are similar for the adult and juvenile system, it is important to remember these are different populations and juveniles should not be treated simply as "little adults."¹ The system must contain all justice components, and these must work in balance together. Because it's a system, changes in one part often impacts other parts, sometimes in unintended ways.² When combined with criminal attitudes, values, and beliefs many of the reasons a person offends are related to their social environment, i.e., often lacking housing, health and mental health services, addiction treatment, and education and employment services.³ These must be in place and combined with mandated treatment and sanctions for non-compliance, to keep the person from reoffending.⁴ One agency cannot operate in solitude, as much of the treatment occurs in the community through interagency cooperation.⁵ To break the cycle research tells us treatment and other services must be better than best-practice, they must be evidence-based practices.⁶ To be effective treatment along with other system processes must be monitored and managed through the use and sharing of quality data.⁷ And finally the system must be able to provide fair and equitable treatment throughout the continuum.⁸

Next, to feel safe a strategy must be responsive to a community's crime priorities. Experts stated that communities do not share the same needs, but that they do share a belief that government isn't responsive to their problems and is not transparent in its function.⁹

¹ Expert panel, Joanne Fuller, Director Department of Community Justice (DCJ)

² Expert panel Bernie Guisto, Sheriff Multnomah County Sheriff's Office (MCSO)

³ Multnomah County Sheriff's Office (2002). *The booking frequency project*. Proposal to the National Institute of Justice. Pg. 18. National Institute of Justice (2002). *ADAM: Preliminary data on drug use & related matters among adult arrestees & juvenile detainees*. Pratt, T.C. (2001). *Assessing the relative effects of macro-level predictors of crime: A meta-analysis*. University of Cincinnati.

⁴ Expert panel Jim Hennings, Public Defender, MPDF. Expert testimony Ray Hudson, DCHS

⁵ Expert testimony Gary Simmons and Carol Nykerk, MCSO inmate programs

⁶ *Preventing Crime: What works, what doesn't and what's promising*. National Institute of Justice (1998). Expert testimony Don Trapp and Scott Keir, DCJ. Expert panel Maggie Miller, Citizen's Crime Commission. Wasson B. & Cushman, B. (2003). *National Institute of Corrections: Local system assessment Multnomah County Oregon*. TA #03J1061. *The comparative costs and benefits of programs to reduce crime*. (2001). Washington State Institute for Public Policy (Version 4.0).

⁷ Wasson B. & Cushman, B. (2003). *National Institute of Corrections: Local system assessment Multnomah County Oregon*. TA #03J1061. *Preventing Crime: What works, what doesn't and what's promising*. National Institute of Justice (1998). Expert testimony Ray Hudson and Joan Rice, DCHS

⁸ Metropolitan Group (2004). *Multnomah County Priorities Focus Group Research Report*, 2004. Multnomah County Local Public Safety Coordinating Council (2002). *Racial Over-Representation in the Criminal Justice System: Task Force Report 2001-2002*. Multnomah County Priorities Focus Group Research Report, 2004.

⁹ Metropolitan Group (2004). *Multnomah County Priorities Focus Group Research Report*, 2004. Expert testimony Jimmy Brown, Director of Office of Neighborhood Involvement (ONI).

SAFETY TEAM

Needs differ geographically, and that even the same issue may require markedly different responses by location.¹⁰ To be responsive means having the ability to shift priorities based on a common understanding in partnership between the government agency and the community. This partnership must be grounded in information and data sharing to form an appropriate and effective response.¹¹

To feel safe a strategy must provide for a safe community in ways beyond simply criminal justice. A safe environment includes public health and environmental needs such as building codes, safe transportation, and safe common community areas.¹² Safe communities encourage community interaction and interaction with their government. School is a specific area that requires focus because of their population.¹³ A safe community also needs a visible and responsive public safety presence.¹⁴

Finally, to feel safe a strategy must engage in preventative social conditions in a community. This includes services that support adults and families such as education skills that lead to living wage jobs, basic housing, and basic health care services.¹⁵ There must be activities and programs for youth, as well as basic social service interventions for at-risk youth to prevent greater penetration into the juvenile justice system.¹⁶ Often the schools and community can be the foundation of preventative social conditions.¹⁷

¹⁰ Expert testimony Jimmy Brown, ONI. Expert panel Carla Puliso, Chief of Police, Gresham. Metropolitan Group (2004). *Multnomah County Priorities Focus Group Research Report*, 2004. Nice, M. (2002). *Social Fabric of Multnomah County*.

¹¹ Wasson B. & Cushman, B. (2003). *National Institute of Corrections: Local system assessment Multnomah County Oregon*. TA #03J1061

¹² Metropolitan Group (2004). *Multnomah County Priorities Focus Group Research Report*, 2004.

¹³ National Center for Education Statistics and Bureau of Justice Statistics (2003). *Indicators of School Crime and Safety: 2003*. Center for the Study and Prevention of Violence. (2001). *Safe Communities-Safe School: Fact Sheet FS-SC-12*.

¹⁴ Ibid. Expert testimony Lee Graham, MCSO Enforcement. Expert testimony Brent Ritchie, MCSO.

¹⁵ Pratt, T.C. (2001). *Assessing the relative effects of macro-level predictors of crime: A meta-analysis*. University of Cincinnati. Metropolitan Group (2004). *Multnomah County Priorities Focus Group Research Report*, 2004. *The comparative costs and benefits of programs to reduce crime*. (2001). Washington State Institute for Public Policy (Version 4.0).

¹⁶ Center for the Study and Prevention of Violence. (2001). *Safe Communities-Safe School: Fact Sheet FS-SC-12*. Expert testimony Steve Liday, DCJ.

¹⁷ National Center for Education Statistics and Bureau of Justice Statistics (2003). *Indicators of School Crime and Safety: 2003*. Center for the Study and Prevention of Violence. (2001). *Safe Communities-Safe School: Fact Sheet FS-SC-12*.

VI. New Program Options

1. Electronic Monitoring (EM) Expansion.

Expand EM capacity in the county to 100 average daily population (ADP) medium-risk level offenders. Currently EM is being used with six offenders. New technology addresses some of the restrictions that have limited the County's current use of EM. EM expansion would be used for some pre-trial persons and/or post-trial offenders that are now being handled through more expensive methods. Expansion would also increase capacity to supervise offenders who currently are not being supervised.

Offenders currently "self-pay" on a sliding scale (the system pays for itself). With expansion of EM, the county could continue self-pay or subsidize the additional 100 ADP at \$15 per day (about \$550,000 annually) and free up resources in other areas (jails beds, supervision, etc.).

Sheriff's Office and Department of Community Justice should be included in the design and implementation of expansion. The Budget Office has additional information on effectiveness and outcomes.

2. Merge Pre-Trial Supervision Programs.

Two county programs monitor accused pre-trial offenders in the community who are awaiting trial, reducing the need for jail space. They are DCJ's Pre-Trial Release Supervision Program (PRSP) and the MCSO's Closed-Street Supervision (CSS) Program. Persons in these programs receive varying levels supervision depending on their risk levels throughout their pre-trial time. Both programs are considered successful in their own design and their outcomes are similar.

The option is to merge Close-Street Supervision and Pre-trial Release Supervision Program. The objective is to spend less than current total combined budgets (\$1.6m) and increase caseload capacity to a total of 695 pre-trial persons. The same populations of offenders would be managed through the merged service under one management structure. A difficulty noted by the Team was the range of offenders that are served by both programs, from violent high risk to lower risk. The Budget Office has additional information.

Sheriff's Office and Department of Community Justice should be included in the discussion of merger. The Budget Office has additional information on effectiveness and outcomes.

3. Court Notification System to Reduce Failure to Appear Rates.

Failure to Appear (FTA) means that a person not in custody who was scheduled to make a court appearance fails to do so. Failing to make a court appearance wastes crime justice resources because it leads to rescheduling and often a warrant to arrest the person and bring them back to court. Several reports have previously identified this as a significant problem in Multnomah County. The Budget Office estimates FTAs use criminal justice resources in jail beds, enforcement and court costs that total into the millions.

Studies in King County identify three basic methods to reduce FTAs: 1) reminder strategies that notify persons of their hearing dates, 2) transportation strategies to get offenders to hearings, and 3) information and detention strategies to assist with pre-trial releases. The Safety Team's option is to add a manual or automatic reminder system for those who have upcoming court hearings. Cost and savings estimates are being developed. Also due to the short timeframe, the option's impacts on other parts of the public safety system have not been researched. The Budget Office has additional information.

4. Restore Forest Camp Services for Adults and Juveniles.

This option restores the highest level of sanction that is operated by Department of Community Justice for offender medium and high-risk offenders under supervision. The program had previously been evaluated to have good results and outcomes. Cost is estimated at \$1.133 million.

5. Restore Mandated A&D Treatment for Medium and Low Risk Drug Offenders under DCJ Supervision.

This option restores mandated treatment services for 160 medium and low risk drug offenders. Mandated services are available for high-risk offenders under DCJ's supervision and clients who have avoided a criminal conviction on their drug charge by their participation in treatment (STOP Court). But there are currently no mandated services for medium and low risk convicted offenders placed into Reduced Supervision. Mandated A&D treatment has been evaluated to be more effective with these offenders. Cost estimated at \$759,000.

6. Scaling for MC Inverness Jail (MCIJ)

Option is to use the MCSO's Activity Based Costing (ABC) model to breakout the detailed costs for operating the 18 dorms in MCIJ for the ranking and purchasing processes.

7. Increase Correctional Facilities to Operate at Capacity

Option is to operate the following correctional facilities to capacity (MCIJ +171 beds, MCCF +34 beds, MCDC +7th floor). These beds and floors are currently closed.

VII. Program Subsets

Program	Dept or Agency	Program Name	Primary Priority	Secondary Priority	Program Description
750701a	Community Services	Animal Services - Field Services	2	6	Responds animal public health/safety emergency; 24 hr emergency; rescue; bite investigation / quarantine; regulate ownership of potentially dangerous dogs; investigate cruelty / neglect cases; remove dead animals from public property; enforce city, county and state laws
750701c	Community Services	Animal Services - Client Services	2	6	Administers the countywide pet license system; monitor rabies inoculation requirements; administers the Animal Facility program; provides customer phone; counter services for the Shelter Services program and Field Services program
750703a	Community Services	Emergency Management	2		The Office of Emergency Management is responsible for the organization, administration, and operation of the County emergency management program
750703b	Community Services	Emergency Management Grant Programs	2		Federal appropriations provide funding opportunities to the states and their political subdivisions to increase their emergency preparedness capability in coordination and cooperation with regional partners
751104c	County Business Services	Safety Program	2	3	Provide a safe and healthy work environment;
950001c	Countywide	Contingency -- Sheriff Carryover	2		\$1 million held in reserve for the Sheriff until FY 04 under spending confirmed.
950001d	Countywide	Contingency -- Sheriff/SCAAP Grant	2		One time only SCAAP grant funding carried over for purchasing a long haul bus that will arrive in FY 05 instead of FY 04.
950001e	Countywide	Contingency -- DCJ Clinical Coordinators for Juvenile Treatment Services	2		One time only funding for 2 clinical care coordinators in Juvenile Treatment Services to coordinate mental health care for detained youth. Funding held in contingency until FY 04 under spending confirmed.
255002	DCHS	Aging & Disabilities Public Guardian	1	2	Seeks and implements court-appointed guardianship and conservatorship for people who are profoundly incapacitated; intervenes on behalf of individuals identified by police, medical professionals, and abuse investigators.
255003	DCHS	Aging & Disabilities Adult Care Home Program	1	2	The Adult Care Home Program (ACHP) regulates, licenses, sanctions, and supports 600 care homes and room and board homes
255006	DCHS	Aging & Disabilities Adult Protective Services	1	2	Investigate allegations of the abuse, exploitation, or neglect of the elderly and persons with disabilities in the community or in licensed care facilities, and intervene to prevent abuse.
256003	DCHS	Developmental Disability Intake &	1	2	Determines client eligibility; enrolls in case management services; investigates alleged abuse of people with

SAFETY TEAM

Program	Dept or Agency	Program Name	Primary Priority	Secondary Priority	Program Description
		Protective Services			Developmental Disabilities; maintains client records
257003a	DCHS	Addiction Services - Community Based Svcs	1	2	Community-Based Services serves people who cannot or will not access services on their own but who are in obvious and urgent need of mental health and addictions treatment services.
257003b	DCHS	Addiction Services – DUII	1	2	The DUII Unit provides clients a variety of treatment options and support.
257003c	DCHS	Addiction Services - Assessment & Referral	1	2	Alcohol and Drug Assessment, Referral, and Consultation makes treatment referrals for probation and pre-sentence investigations annually for DCJ clients, and consultations/ referrals for Children’s Welfare clients.
257003d	DCHS	Addiction Services - Acupuncture	1	2	Acupuncture is provided to ease the discomfort of withdrawal or abstinence symptoms thus improving the opportunity for remaining sober.
257003e	DCHS	Addiction Services - Case Management	1	2	Care coordination and day care program for youth from all components of the African American Youth Project.
257003f	DCHS	Addiction Services - Support & Education	1	2	Mentorship for clients with substance abuse problems, supporting them in recovery group participation as well as other services.
257003g	DCHS	Addiction Services - Housing	1	2	Housing for children 18 and under whose custodial parent is in residential A&D treatment.
257003h	DCHS	Addiction Services – Detox	1	2	24 hour observation and treatment for persons undergoing alcohol/drug withdrawal to assist them in successfully completing treatment.
257003i	DCHS	Addiction Services - Chemical Dependency	1	2	An array of Chemical Dependency services, including case management, transitional housing, and relapse prevention, designed to assist clients in their struggle to achieve and maintain their sobriety.
257003j	DCHS	Addiction Services - Residential	1	2	A structured environment provided on a 24 hour basis for individuals 18 years or older. Services range from housing and groups to aftercare planning to support gains made during treatment.
257003k	DCHS	Addiction Services - Special Projects	1	2	An intervention project to remove barriers to treatment for parents and children at first preliminary hearing at Juvenile court.
257003l	DCHS	Addiction Services - Gambling	1	2	The Gambling Program serves problem gamblers and their families, providing prevention and treatment services.
257003m	DCHS	Addiction Services - Prevention	1	2	Prevention and education about substance abuse provided in a variety of community settings.
257003n	DCHS	Addiction Services - Sobering	2	1	Services are delivered in an environment designed to safely house intoxicated persons or persons under the influence of controlled substance.
257003o	DCHS	Addiction Services - Client Services	1	2	Funding for non-traditional services that allow clients to remain in treatment and be successful.

SAFETY TEAM

Program	Dept or Agency	Program Name	Primary Priority	Secondary Priority	Program Description
257003p	DCHS	Addiction Services - Outpatient Treatment	1	2	An array of outpatient services, including individual, group, and family therapy, case management, transitional housing and other support for relapse prevention.
257003q	DCHS	Addiction Services - Synthetic Opiate	1	2	Funding for medication prescribed by a licensed medical professional for a client engaged in outpatient treatment.
257003r	DCHS	Addiction Services - Client Housing	1	2	Community Resource Specialists administer the Client Basic Emergency Fund (CBEN), providing assistance for emergency needs and housing.
257003s	DCHS	Addiction Services - Integrated Treatment	1	2	Provides culturally and linguistically appropriate treatment to high risk clients with a substance abuse disorder.
257003u	DCHS	Addiction Services - Client Case Mgmt	1	2	Provide treatment for those suffering with a severe addiction, in addition to a disorder unrelated to their addiction.
257011d	DCHS	Mental Health Safety Net-Inpatient Emergency-holds	1	2	Acute care hospital payments for Multnomah County adults hospitalized under a Notice of Mental Illness (involuntarily hospitalized).
257011e	DCHS	Mental Health Safety Net-Inpatient Involuntary Commitment Program Court Examiners	1	2	County staff make determinations of whether a person who has been civilly committed is indeed mentally ill and then make appropriate recommendations.
257011f	DCHS	Mental Health Safety Net-Crisis Call Center	1	2	24/7, 365 call center staffed by mental health professionals responding to mental health crises, requests for mental health services, and coordination of crisis and inpatient mental health care.
257011g	DCHS	Mental Health Safety Net-Crisis Wrap Around Services	1	2	24/7 mobile outreach service, urgent walk-in clinic, and children's crisis prevention service.
257011k	DCHS	Mental Health Safety Net - Involuntary Commitment Program	1	2	Involuntary Commitment Monitors investigate psychiatric holds annually according to State requirements, and Commitment Monitors supervise clients who are on trial visits from court commitments.
257011l	DCHS	Mental Health Safety Net - Adult Res Comit Mntr	1	2	County staff ensure treatment appropriateness, provide for the safety of both client and community and arrange other services for committed clients.
257011o	DCHS	Mental Health Safety Net - Psychiatric Security Review Board PSRB	1	2	This program provides oversight and monitoring of the referral and placement of mentally ill persons who are in Psychiatric Security Review Board housing.
257011s	DCHS	Mental Health Safety Net - Treatment for Youth Involvement in Gangs	1	2	Provides 2 bilingual (Spanish) & bicultural intensive case managers and 1 bilingual (Spanish) Alcohol and Drug Evaluation Specialists to help reduce youth involvement in gangs.

SAFETY TEAM

Program	Dept or Agency	Program Name	Primary Priority	Secondary Priority	Program Description
257012g	DCHS	Mental Health System of Care for Families -Sexual Offense & Abuse Prevention Program (SOAP/RAPP) Responsible Adolescent and Parent Program	1	2	Sexual Offense & Abuse Prevention Program (SOAP/RAPP) Responsible Adolescent and Parent Program provides sex offender treatment to those who, if not treated, are at a high risk of reoffending.
257012k	DCHS	Mental Health System of Care for Families Child Abuse Response and Evaluation Services (CARES)	1	2	Provides essential services to children who may have been abused and to their families. The program identifies need and makes referral to appropriate services.
500505	DCJ	Adult Offender Mental Health Services	2		Evaluation and diagnosis of adult high-risk offenders mandated by the court or identified by a PPO. Severely mentally ill offenders receive comprehensive case management and care coordination.
500506a	DCJ	Substance Abuse Services-Outpatient	1	2	Outpatient substance abuse treatment.
500506b	DCJ	Substance Abuse Services-Residential	1	2	Residential substance abuse treatment including dual diagnosis treatment program for drug dependent, high-risk adult offenders.
500507	DCJ	Drug Diversion Program	1	2	Treatment through STOP Drug Diversion Court. STOP plays an important role in the overall management of drug offenders in the community. Most of these offenders are not on formal supervision.
501201	DCJ	Centralized Intake - Adult Offenders	2		Receives felony and misdemeanor offenders released from institutions or placed on probation. Assessed for risk; alcohol and drug treatment, mental health and other special needs.
501202	DCJ	Pretrial Services - Adult Offenders	2		Interviews defendants charged with criminal offense within hours of arrest and booking. Makes decisions relative to release or holding under authority granted by presiding judge. Supervises offenders on release.
501203	DCJ	Pre-Sentence Investigation	2		Provides written investigations of the criminal offense, criminal record, social history, victim impact, and environment for the court for sentencing options.
501204	DCJ	Hearings	2		Conduct timely hearings of post prison offenders and impose sanctions. Authority of State Board of Post-Prison Supervision and Oregon law.
501206	DCJ	Local Control	2		Oversee felony offenders sentenced to twelve months or less of incarceration. Insure sentence completion, prepare release plans, provide victim notification.
501207	DCJ	High Risk Drug	2	1	Supervise highest risk offenders whose primary

SAFETY TEAM

Program	Dept or Agency	Program Name	Primary Priority	Secondary Priority	Program Description
		Offender Unit			issues are alcohol and drug addiction and criminality.
501208a	DCJ	Enhanced Bench Probation	2		Monitor misdemeanor Driving Under the Influence Intoxicants offenders on bench probation and report new criminal activity to sentencing judge.
501208b	DCJ	DUII Felony & Misdemeanor	2		Supervise felony and misdemeanor Driving Under the Influence Intoxicants offenders for conditions and treatment compliance.
501209	DCJ	Domestic Violence Supervision/Deferred Sentencing	2		Supervise felony and misdemeanor offenders convicted of Domestic Violence to reduce partner-to-partner and family violence. Regular reports to court compliance information for first-
501210	DCJ	Reduced Supervision Team (RST)	2		Manage felony and misdemeanor low and limited risk, probation and post-prison adult offenders via casebank model, monitoring for police contact and new criminal activity.
501301a	DCJ	Adult Offender Field Services - Misdemeanor Supervision	2		Closely monitor, sanction, arrest and refer to treatment misdemeanor medium and high risk offenders. This includes specialized services for gang members, mentally ill offenders and sex offenders.
501301b	DCJ	Adult Offender Field Services - Felony Supervision	2		Closely monitor, sanction, arrest and refer to treatment felony medium and high risk offenders. This includes specialized services for gang members, mentally ill offenders and sex offenders.
501303	DCJ	Adult Sex Offender Treatment & Management Program	2		Coordinates sex offender supervision, manages & accounts for contracted treatment, and provides assessments, consultation and therapy services for sex offenders.
503001	DCJ	Day Reporting Center - Adult Sanctions & Services	2		Non-residential alternative to jail that supports transition of high and medium risk offenders back to community. Offers assessment, daily/weekly check-in, case management and referral to numerous resources.
503002	DCJ	Londer Learning Center- Adult Sanctions & Services	2		Assists high and medium risk offenders to develop reading, math, writing and ESL skills. Literacy assessment, on-site GED classes and testing, computer-assisted learning, life skills and cognitive restructuring groups.
503003a	DCJ	Community Service - Formal Supervision	2		Provides alternative to jail for felony and misdemeanor adult probation and parole offenders in violation of supervision conditions. Screen and place clients in private non-profit agencies and provide work crews for parks, and community projects.
503003b	DCJ	Community Service - Community Court & Bench Probation	2		Provides intake, screening, agency and crew placement for community services work for mostly misdemeanor offenders sentenced via community court and judges to bench probation.

SAFETY TEAM

Program	Dept or Agency	Program Name	Primary Priority	Secondary Priority	Program Description
503005	DCJ	Transitional Services	1	2	Support mentally ill, violent, sex offending and developmentally disabled offenders released to the community from prison. Provide emergency, transitional and permanent housing via 210 beds per day in the community.
503006	DCJ	Family Services Unit	2		Supervise felony and misdemeanor adult offenders who have children 0-6, or are pregnant, who have children in the juvenile system.
503007	DCJ	River Rock Treatment Program	1	2	A 60 bed alcohol and drug treatment and criminal thinking reduction program for high risk male offenders, offering 6 months of residential treatment followed by 6 months of aftercare in the community.
505201a	DCJ	Custody Services Management	2		Provide supervision, training and oversight of staff assigned security and operational responsibility for the county's 191-bed regional detention facility serving pre-adjudicated and adjudicated youth from Clackamas, Multnomah and Washington counties.
505201b	DCJ	Juvenile Detention Intake	2		Staff conducts risk assessment and health/suicide screenings on 1000 youth annually to determine the most appropriate placement admitting nearly 500 delinquent youth brought to detention by law enforcement.
505201c	DCJ	JJC Building Costs	2		Juvenile Detention Center Building Costs.
505202	DCJ	Juvenile Detention Services	2		Staff provide a safe and secure custodial environment and deliver behavioral programming to pre-adjudicated and adjudicated youth from Multnomah, Washington and Clackamas counties, includes an average of 24 youth held on Measure 11 offenses.
505301	DCJ	Juvenile Services Counseling Management	2		Responsibility for the operational oversight and coordination of section programs including intake, intervention and informal case handling, adjudication, probation supervision, and accountability programs.
505308	DCJ	Juvenile Sex Offender Probation Supervision	2		Provides risk assessment, probation, supervision, polygraphs, and court liaison for high-risk adolescent sex offenders.
505311a	DCJ	Juvenile Services Intake	2		Handles non-custody admissions screenings, delinquency/dependency preliminary hearings, prepares resource/warning letters, service inquiries .
505311b	DCJ	Juvenile Intervention	2		Develop multi-dimensional intervention for high risk youth 8 to 11 years old.
505312	DCJ	Juvenile Services Informal Unit	2		Provides intensive, family-centered monitors and service referral to approximately 350 youth who committed a misdemeanor and are at moderate risk to reoffend.
505313	DCJ	Juvenile Community Based Supervision	2		Staff are assigned to four geographically distinct offices providing adjudication and probation

SAFETY TEAM

Program	Dept or Agency	Program Name	Primary Priority	Secondary Priority	Program Description
					supervision for males age 12-18, assessed as high risk to re-offend.
505314	DCJ	Gender Specific for Young Females	2	1	Provides adjudication and probation supervision to young females, ages 12-18, assessed as high risk to re-offend; coordinates services with DHS, Health Department and Family Services.
505315	DCJ	Gang Resource Intervention Team (GRIT)	2		Provides adjudication, probation supervision and intensive, community-based "wrap-around" services to gang involved males ages 12-18.
505316	DCJ	Juvenile Accountability Programs	2		Offers voluntary community service opportunities, an evening reporting program and skill building groups as alternatives to detention; youth involved in Project Payback paid nearly \$94,000 in victim restitution required.
505402	DCJ	Early Intervention Unit (EIU)	1	2	Provides intensive, in-home mental health treatment to delinquent children under age 12 and their families, reducing unlawful conduct by intervening early and helping families to connect with resources.
505403	DCJ	Youth Development Center (YDC)	1	2	Provides outpatient and in-home mental health and substance abuse assessment, resource linkage, and treatment to impoverished, delinquent youth.
505404	DCJ	Juvenile Sex Offender Residential Treatment	1	2	A 60-120 day program serving high-risk adolescent sex offenders. Staff provide clinical psycho-sexual assessments, specialized treatment and transition planning.
505405	DCJ	RAD-Juvenile Secure Residential A&D Treatment	1	2	A 60-120 day program serving high-risk adolescents and their families who have serious alcohol and drug problems. Staff provide clinical assessments, treatment and transition planning.
505406	DCJ	Juvenile Multi-Systemic Treatment Therapy Team (MST)	1	2	Provides in-home mental health and substance abuse treatment to high risk delinquent youth at imminent risk of out-of-home placement. including short-term, therapeutic foster care.
505501	DCJ	Family Court Services	1	2	Provides conciliation counseling, parent education, mediation of child custody and parenting time disputes, and child custody and parenting time evaluations.
150002	District Attorney	Medical Examiner	2		Determines cause and manner of death on cases of special circumstances, approx. 3800 to 4000/yr
151001b	District Attorney	Felony Trial Unit A-Property	2		Prosecutes fraud, auto theft, felony theft, forgery, identity theft, white collar crime and theft crimes against the elderly and commercial burglary.
151001c	District Attorney	Felony Trial Unit B-Drugs	2		Prosecutes drug cases. Possession, manufacturing, delivery, promoting prostitution.
151001d	District Attorney	Felony Trial Unit C-Gangs	2		Robberies, residential burglary, weapons, gang related crimes, vehicular homicides and assaults, arson, felony animal abuse.
151001e	District Attorney	Felony Trial Unit D-Violent Person	2		Aggravated assaults, rape, child abuse, kidnap, sex offenses, attempted murder, compelling

SAFETY TEAM

Program	Dept or Agency	Program Name	Primary Priority	Secondary Priority	Program Description
		crimes			prostitution, official misconduct.
151001f	District Attorney	Felony Pre-Trial	2		Pleas, arraignments, post convictions, extraditions.
151001g	District Attorney	Investigations (Felony)	2		Perform investigatory duties and responsible for detail and follow-up work necessary in preparing cases for trial.
151001h	District Attorney	Regional Organized Crime & Narcotics (ROCN) Task Force (Felony)	2		Regional Organized Crime and Narcotics Task Force.
153001	District Attorney	Juvenile Court Trial Unit	2		Reviews and prosecutes delinquency, child abuse and neglect, termination of parental rights, dependency cases.
153002	District Attorney	Domestic Violence Unit	2		Reviews and prosecutes felony and misdemeanor cases involving violence between partners or family members, elder abuse, violation of restraining orders and community outreach.
153004	District Attorney	Child Abuse Team (MDT)	2		Reviews and investigates reports of child abuse within the family, prosecutes physical & sexual abuse, child homicides & dependency cases.
153006a	District Attorney	Misdemeanor Trial Unit/DUII/Traffic	2		Prosecutes quality of life crimes including; theft, prostitution, assault, harassment, trespass, DUII and other traffic crimes.
153006b	District Attorney	Misdemeanor Intake	2		Reviews, and prepares charging instruments for misdemeanant crimes, violations, traffic crimes and attends misdemeanor arraignments and community court.
153006c	District Attorney	Discovery (Misdemeanor)	2		Required to provide defense any written or recorded reports or statements made in connection with a particular case which the DA intends to offer into evidence at trial.
153007a	District Attorney	Community Court	2		Prosecutes non-violent quality of life crimes such as theft, prostitution and criminal trespass.
153007b	District Attorney	Neighborhood DA	2	6	reviews and issues charging documents on some misdemeanor cases, works with community groups, business assoc. and local law enforcement on strategies to combat quality of life crimes in neighborhoods.
402202	Health	Emergency Medical Services	2		Planning, coordination, regulation, medical direction, quality assurance of county pre-hospital medical care, EMS/ambulance systems and fire departments.
402203	Health	Health Officer Grants	2		Health and medical emergency preparedness projects.
404202	Health	Health Inspections	2	1	Provides environmental inspection and education on food safety to prevent food and water-borne diseases.
404203	Health	Vector & Nuisance Control	2	6	Public health surveillance and control for mosquitoes and rats and code enforcement for urban and rural areas.

SAFETY TEAM

Program	Dept or Agency	Program Name	Primary Priority	Secondary Priority	Program Description
404206	Health	Food Handlers Education & Testing	2	4	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.
404208	Health	Communicable Disease Control	2	1	Protects the community from the spread of diseases via investigation of reported cases of communicable disease, health education, and the initiation of control measures to prevent the spread of diseases to individuals and groups in our community.
404209	Health	Occupational Health	2		Provides the OSHA's Bloodborne Pathogens program and the CDC's Tuberculosis (TB) program to protect employees from communicable disease exposure via health education, Hepatitis B vaccinations, TB screenings & personal protective equipment assessments for Multnomah County.
404214	Health	Tuberculosis Prevention & Treatment	2	1	TB screening in high risk populations, therapy to prevent TB cases, early identification and treatment of active TB, case investigation to prevent spreading the disease and surge capacity for other infectious disease outbreaks.
404215	Health	Emergency Preparedness	2		Develop, train, and exercise the Department's Incident Management Team to assure rapid and competent public health emergency response.
407202A	Health	Corrections Health-Detention Center	1	2	Basic medical & dental care to all incarcerated adults at the Detention Center (also known as MCDC)
407202B	Health	Corrections Health - Donald E Long	1	2	Basic medical & dental care to all incarcerated juveniles at the Donald E Long center (also known as the JJC Building)
407202C	Health	Corrections Health-River Rock	1	2	Basic medical & dental care to all incarcerated adults at River Rock Alcohol and Drug treatment facility
407202D	Health	Corrections Health-Inverness	1	2	Basic medical & dental care to all incarcerated adults at Inverness
407202E	Health	Corrections Mental Health Treatment	1	2	Mental health care to chronically and persistently mentally ill incarcerated adults and juveniles.
100603	Mandated Payments	Building Space for State-Required Functions	2		Service reimbursements for the costs of building management for state-required functions, such as the Courts & Tax Supervising.
100605	Nondepartmental	DSS-Justice	2		A multi-jurisdiction criminal justice data warehouse.
212103a	OSCP	Delinquency Prevention	2	5	Services to youth who are exhibiting multiple or severe risk factors linked to juvenile crime, primarily gang involvement.
600104b	Sheriff	Auxiliary Services - Property	2		Provides inmate property, commissary, and laundry services for all facilities and departments within MCSO.

SAFETY TEAM

Program	Dept or Agency	Program Name	Primary Priority	Secondary Priority	Program Description
600105b	Sheriff	Information Technology Services - SWIS	2		Responsible for the completion of the SWIS project which will move the Sheriff off the county's mainframe. This is a internal service cost associated with Central IT services.
600108a	Sheriff	Inmate Programs Unit	2		Collaborates with corrections personnel to ensure safety, security, and compliance with statutory mandates. Offers counseling, education, mental health, and law library services to facilitate inmate transition to the community.
600108c	Sheriff	Inmate Programs - Volunteers	2		Collaborates with all divisions to provide volunteer personnel throughout the agency.
600203a	Sheriff	Booking & Release	2		The unit operates in an open booking area to safely and efficiently admit, transfer to facilities and release inmates.
600203b	Sheriff	Booking & Release - Gresham Temp Hold	2		This is a temporary holding facility used to house inmates arrested in East County prior to being transported to the intake facility. This facility allows the officers on the street to minimize their travel time and increase their availability time.
600204a	Sheriff	Multnomah County Detention Center (MCDC) - Does not include 86 US Marshall Beds	2		676 bed facility funded at 434 beds (1 floor is closed for electronic & fire suppression upgrade). Provides custody and supervision for County, State, and Federal prisoners. Also provides hospital security for inmates housed at local hospitals.
600204b	Sheriff	Multnomah County Detention Center (MCDC) - CERT Unit	2		Emergency response team for MCDC during emergency situations and periodic searches done within the facility. They also are part of the mobile booking unit used on an as needed basis.
600204c	Sheriff	Multnomah County Detention Center (MCDC) - 86 US Marshall Beds under contract	2		86 beds designated under contract to US Marshalls. Facility provides custody and supervision for Federal prisoners.
600205	Sheriff	Inmate Classification	2		Assesses inmate risk, controls inmate movement, provides due process hearings, and complies with state-mandated release guidelines. Classifies inmates before moving them to a housing unit.
600206	Sheriff	Multnomah County Correctional Facility (MCCF)	2		Medium-security adult male correctional facility with a capacity of 190 funded at 156 beds. Houses the work crews.
600207	Sheriff	Work Crews	2		Inmates performs tasks to reduce county costs. Priority is given to crews that perform functions internal to the jail, and that support outside contracts.
600208	Sheriff	Multnomah County Inverness Jail (MCIJ)	2		Medium security facility with a capacity of 1,014 but funded at 843 beds. Ensures the proper custody, control, and supervision of County, State, and Federal inmates, and encourages inmates to participate in their reintegration into the community.

SAFETY TEAM

Program	Dept or Agency	Program Name	Primary Priority	Secondary Priority	Program Description
					TEAM NOTE: In the ranking process, MCIJ will be broken down by total cost per dorm.
600209	Sheriff	Multnomah Work Release Center (MWRC)	2		Capacity for 80 beds with 60 beds funded. Provides employment, education and treatment referrals, and supervision to offenders. Addresses the need to reintegrate inmates into the community.
600210	Sheriff	Transport	2		Provides secure movement of inmates to and from the courts and north-south and east-west shuttles for inmates around the state.
600211	Sheriff	Wapato	2		A medium security facility with capacity for 525 currently unoccupied. Of the 525 beds 300 can be used to support other varied programs.
600212	Sheriff	Facility Security	2		Ensures the security of government facilities by using Facility Security Officers (FSO's) to provide services to: Justice Center, MCIJ, the County Courthouse, Central Library, Gresham Court, and the Juvenile Justice Center. Controls access, accepts prisoner funds & bail.
600213a	Sheriff	Court Services Unit	2		Responsible for courtroom safety; booking persons remanded to custody; assisting Facility Security Officers (FSO's) with emergency help; and escorting inmates. Also staffs the Courthouse Jail which provides court appearances.
600214	Sheriff	Community Supervision (Close Street Supervision)	2		Intensive supervision of offenders who are released pre-trial. Certified corrections deputies monitor offenders who are deemed likely to re-offend. One method of supervision is electronic monitoring.
600301b	Sheriff	Enforcement Division Management - SERT Unit	2		Emergency response team for the Sheriff's office during emergency situations.
600303a	Sheriff	Investigations - Detectives	2		Conducts criminal investigations in the unincorporated areas of the County, correctional facilities, and contracted entities in accordance with Oregon Law.
600303b	Sheriff	Investigations - Child Abuse Team	2		Conducts criminal investigations in area of Child abuse for the unincorporated areas of the County, and contracted entities. Additionally this unit maintains sex offender registration in accordance with Oregon Law.
600304	Sheriff	Special Investigations	2		Investigates street and mid-level activity and gathers evidence for criminal prosecution and civil forfeiture cases in unincorporated & East County areas.
600308a	Sheriff	Patrol	2		Protects life and property & enforces the Oregon Criminal Code and Multnomah County Ordinances. Provides 24/7 services to unincorporated County, Fairview, Maywood Park, & Wood Village.

SAFETY TEAM

Program	Dept or Agency	Program Name	Primary Priority	Secondary Priority	Program Description
600308b	Sheriff	Patrol-School Resource Officer SRO	2	5	Patrol officers at County Schools located within the unincorporated areas of Multnomah County.
600309	Sheriff	Traffic Safety	2		Provides the following services: traffic safety, traffic enforcement, accident investigation, hazmat incident response, the Clandestine lab team, DUII team, and ODOT Work Zone safety contract enforcement.
600310a	Sheriff	River Patrol Unit	2		Provides law enforcement, emergency assistance, dive/rescue, fire suppression, marine safety education & crime prevention on 97 miles of water-way on the Willamette, Columbia and Sandy Rivers.
600310b	Sheriff	River Patrol - Dive Team	2		Provides emergency assistance in the area of dive and rescue, on the 97 miles of waterway on the Willamette, Columbia and Sandy Rivers.
600311	Sheriff	Civil Process	2		Carries out the mandated duties of the Sheriff as the ministerial officer of the court. Enforces civil court orders, serves civil law suits and manages the care, custody, and transport of involuntary commitment process persons.

VIII. Considered, but not included in the rankings this year

- Use Activity-Based Costing to breakdown total costs for MC Detention Center and other County facilities with multiple functions.

VIII. A word about our Process:

Observations from the team about the process include:

- Acknowledging the challenges and gifts of the composition of the Safety Team (high representation from the current public safety system), team members developed a set of ground rules to ensure citizens' perspective, and operated from their brainstormed list of various citizens' stakeholder groups. Team members challenged each other to wear their citizens' hats, and used citizens' based evidence in creating the Strategy Map.
- Team members worked to rate programs based on their relationship to the Strategy Map, and not based on the overall value of the program. However, it was difficult for invited experts, as well as team members, to approach this as a building process rather than a cutting process.

SAFETY TEAM

- When considering how to rank programs, it was important to occasionally step back and ask the question, is there a direct or indirect connection to the overall priority and its strategies? With so many programs, this helped to sort out the highs, mediums and lows.
- Team members hope that the Board has the same opportunity as we did to discuss the contributions of different programs where there are widely varying rankings. Our discussions helped us better understand our own pre-conceived notions and appreciate the varying levels of information people had as well as how people understood the same information differently.
- The Team felt that ranking by program made it difficult to think strategically about "lines of business". The process' forced choice rankings and the sheer volume of Safety programs made it difficult to display the interconnectedness of programs.

Safety Team:

Larry Aab, Sheriff's Office
Carol Ford, Health Department (Leader)
Steve Liday, Department of Community Justice
Scott Marcy, District Attorney's Office
Matt Nice, Budget Office
Molly Raphael, Library
Brent Ritchie, Sheriff's Office
Hector Roche, Health Department (Facilitator)

Safety Team

Program Associations with Strategy Map (pg. 1 of Appendix)

The Safety Team associated 171 programs to the following factors and strategies. Many programs have multiple associations because they drive results in different strategies. The outline below provides a numerical indicator of program associations with key factors and strategies. The Program Appendix (which is provided as an attachment to the Safety Team's final report) is a detailed account of how programs are associated with factors and strategies.

- 1. EFFECTIVE PUBLIC SAFETY SYSTEM FOR ADULTS & JUVENILES**
 - A. Hold Offenders Accountable.** 114 associations.
 - B. Assure Fair & Equitable Treatment.** 54 associations
 - C. Continuum of Array Of Social Services.** 97 associations
 - D. Agency Cooperation & Collaboration.** 75 associations
 - E. Use & Share Data.** 44 associations
 - F. Focus on Prevention & Intervention Strategies W/Juveniles.** 38 associations

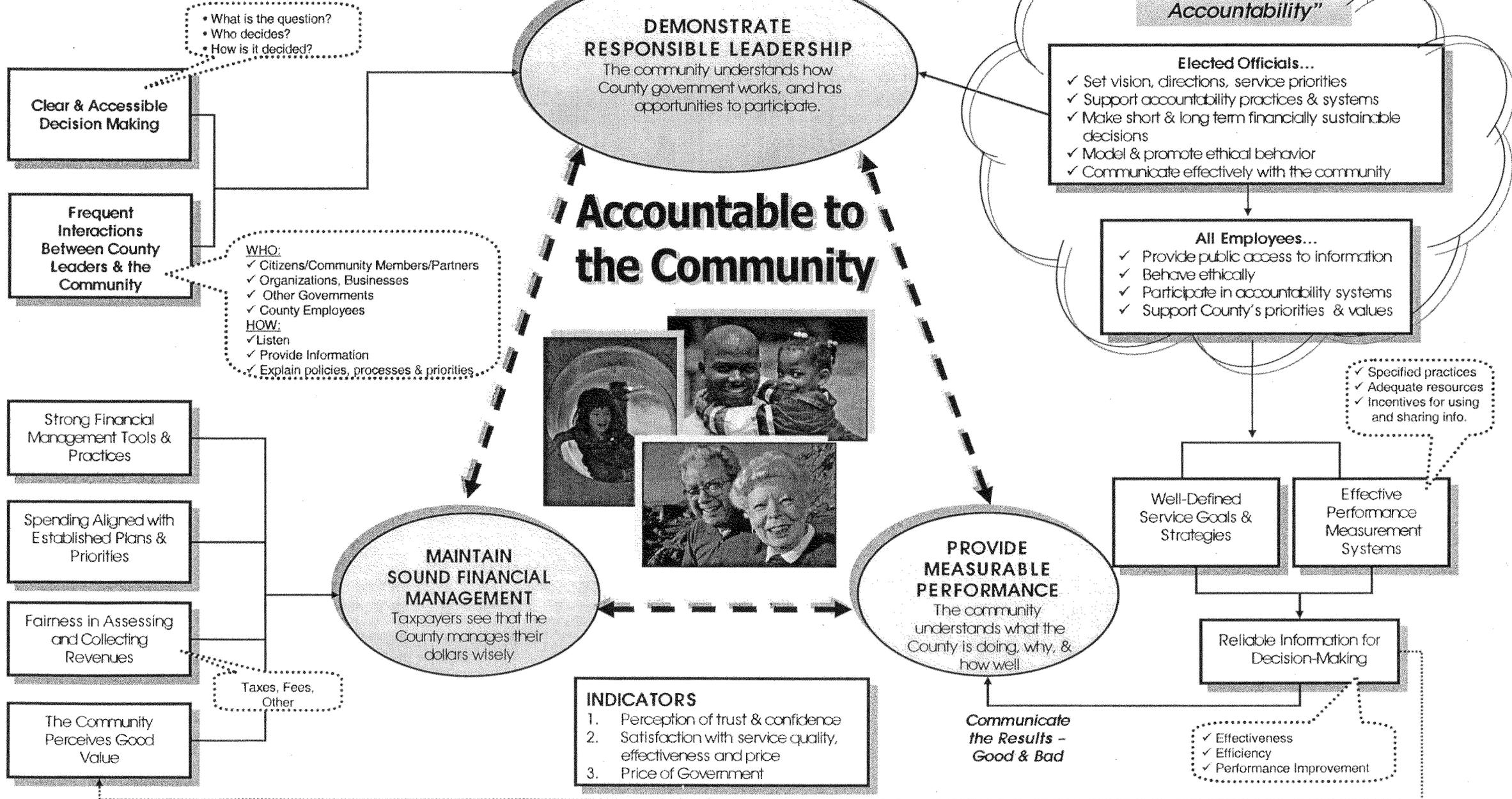
- 2. RESPONSIVENESS TO COMMUNITIES' CRIME PRIORITIES**
 - A. Dynamic Strategies to address changing Priorities.** 17 associations
 - B. Strategies to Identify and Understand Community Priorities.** 14 associations
 - C. Share information and Data.** 7 associations

 - D. Community/Public Safety System Partnerships for appropriate response.** 24 associations

- 3. CREATING SAFE COMMUNITIES**
 - A. Visible Responsive Presence.** 25 associations
 - B. Support Community Involvement/Support neighbors knowing each other.** There are no programs associated with this strategy.
 - C. Maintain Safe School Environment.** 18 associations
 - D. Community Based Emergency.** 14 associations
 - E. Build and Assure Safe Environments.** 20 associations

- 4. PREVENTIVE SOCIAL CONDITIONS**
 - A. Early Intervention with Basic Social Services for at Risk Youth.** 17 associations
 - B. Support for Adults and Families.** 29 associations
 - C. Provide Activities for Youth.** 3 associations
 - D. Support School Relationships in Community.** There are no associated programs.

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

MANAGE RISKS TO EMPLOYEES & THE COUNTY
 Employees conduct themselves appropriately.
 County is protected from liability.

DEMONSTRATE EFFECTIVE MANAGEMENT
Partners:
 Participate and understand how decisions are made
Employees:
 Are satisfied that they receive the supports they need

Accountable to the County

ACHIEVE MEASURABLE PERFORMANCE
 Employees have clear:
 ✓ Expectations, direction & understand priorities & goals
 ✓ Roles & responsibilities
 Internal Services:
 ✓ Are cost-effective
 ✓ Ensure employees can do their work effectively

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

Effective Management Systems

Well-Defined Internal Service Strategies & Goals

Performance Measurement Systems

Reliable Information for Decision-Making

Communicate the Results - Good & Bad

Accountability Team Strategy Mapping

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

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

Accountability Team Strategy Mapping

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

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.

Accountability Team Strategy Mapping

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

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

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:

Accountability Team Strategy Mapping

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

- Facilities Debt Service (751401d). This is a subset of the Capital Debt Retirement (100802).
- Workers Comp Claims (751104a). This is a pass through of payment for Workers Comp claims
- 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.

Accountability Team Strategy Mapping

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

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.
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.

Accountability Team Strategy Mapping

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

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,
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)

Accountability Team Strategy Mapping

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

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
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

Accountability Team Strategy Mapping

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

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
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 eminance 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.

Accountability Team Strategy Mapping

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

County Business Facilities Services 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 Fleet Services	Manages county fleet. Acquires, equips, maintains, fuels, County vehicles. Provides fleet service to other governments.
County Business Electronic 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 Materials Management Services	Material 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.

Accountability Team Strategy Mapping

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

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, Tax & Tax	Records Management (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.
Finance, Budget, Tax & Tax	Tax Collection	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.

Accountability Team Strategy Mapping

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

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:
 - 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:

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.

- **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.
 - 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

Accountability Team Strategy Mapping

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

- 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?
- 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.

Accountability Team Strategy Mapping

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

- 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 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."

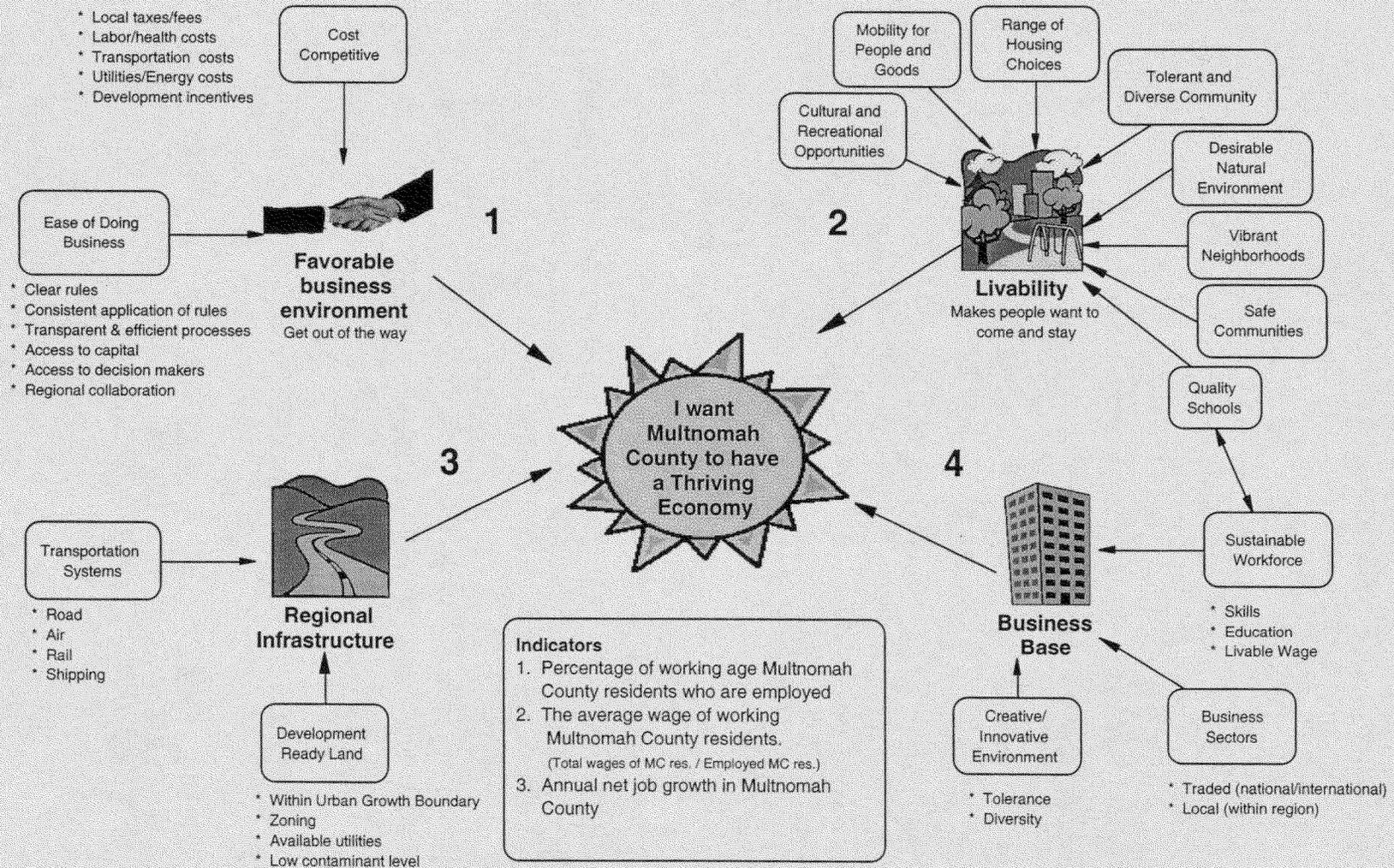
The Accountability Priority Team believes that pursuing a stable approach to library governance and funding would improve accountability. In light of the many past efforts to address library governance and funding, it is important that the process for considering future alternatives be carried out in 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.

Thriving Economy





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*

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.

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 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.

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.

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.

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

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.

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 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
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

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)



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?

Vibrant Community Strategy Mapping

PRIORITY:

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

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 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.

Vibrant Community Strategy Mapping

PRIORITY:

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

Vibrant Community Strategy Mapping

PRIORITY:

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

- 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 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

Vibrant Community Strategy Mapping

PRIORITY:

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

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, DCCHS's staff expert on evaluation and measurement.

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.

Vibrant Community Strategy Mapping

PRIORITY:

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

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.
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.

Vibrant Community Strategy Mapping

PRIORITY:

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

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 passthrough 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.
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.

Vibrant Community Strategy Mapping

PRIORITY:

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

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).
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.

Vibrant Community Strategy Mapping**PRIORITY:****I want to have clean, healthy neighborhoods with a vibrant sense of community**

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.