



Multnomah County Oregon

## Board of Commissioners & Agenda

connecting citizens with information and services

REVISED

### BOARD OF COMMISSIONERS

**Ted Wheeler, 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](mailto: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](mailto:district1@co.multnomah.or.us)

**Jeff Cogen, Commission Dist. 2**

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

Email: [district2@co.multnomah.or.us](mailto:district2@co.multnomah.or.us)

**Lisa Naito, Commission Dist. 3**

501 SE Hawthorne Boulevard, Suite 600  
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Phone: (503) 988-5217 FAX (503) 988-5262

Email: [district3@co.multnomah.or.us](mailto:district3@co.multnomah.or.us)

**Lonnie Roberts, Commission Dist. 4**

501 SE Hawthorne Boulevard, Suite 600  
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Phone: (503) 988-5213 FAX (503) 988-5262

Email: [lonnie.j.roberts@co.multnomah.or.us](mailto:lonnie.j.roberts@co.multnomah.or.us)

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### JUNE 3 & 5, 2008 BOARD MEETINGS

#### FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	9:00 a.m. Tuesday Executive Session
Pg 2	10:00 a.m. Tuesday Justice Mapping Briefing
Pg 2	11:00 a.m. Tuesday Budget Work Session
Pg 3	8:35 a.m. Thursday Adopting Financial and Budget Policies for Multnomah County, Oregon for Fiscal Year 2008-2009
Pg 3	8:40 a.m. Thursday Defining the Funds to be Used in FY 2009
Pg 3	8:45 a.m. Thursday Adopting FY 2009 Budget for Multnomah County and Making Appropriations Thereunder
Pg 4	9:35 a.m. Thursday Multnomah County Salary Commission Report and Recommendations and Resolutions

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Tuesday, June 3, 2008 - 7:30 AM to 9:00 AM  
Multnomah Building, Third Floor Conference Room 315  
501 SE Hawthorne Boulevard, Portland

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

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

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Tuesday, June 3, 2008 - 9:00 AM  
Multnomah Building, First Floor Commissioners Conference Room 112  
501 SE Hawthorne Boulevard, Portland

### **EXECUTIVE SESSION**

- E-1 The Multnomah County Board of Commissioners will meet in Executive Session Pursuant to ORS 192.660(2)(d),(e) and/or (h). Only Representatives of the News Media and Designated Staff are allowed to attend. News Media and All Other Attendees are Specifically Directed Not to Disclose Information that is the Subject of the Session. No Final Decision will be made in the Session. Presented by County Attorney Agnes Sowle. 15-55 MINUTES REQUESTED.
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Tuesday, June 3, 2008 - 10:00 AM  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

### **BOARD BRIEFING/WORK SESSION**

- B-1 Justice Mapping Briefing. Presented by Eric Cadora, Co-Founder of the Justice Mapping Center in Brooklyn, New York. 1 HOUR REQUESTED.
- WS-1 Budget Work Session. Presented by Bill Farver, Karyne Dargan and Invited Others. 1 HOUR REQUESTED.

Thursday, June 5, 2008 - 8:30 AM  
Multnomah Building, First Floor Commissioners Boardroom 100  
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## **REGULAR MEETING**

### **CONSENT CALENDAR - 8:30 AM**

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

- C-1 RESOLUTION Authorizing the Private Sale of a Tax Foreclosed Property to  
ANDREA M LEE

#### **DEPARTMENT OF COMMUNITY JUSTICE**

- C-2 Budget Modification DCJ-23 Reclassifying a Research and Evaluation  
Supervisor to a Program Manager 2 in the Employee, Community and  
Clinical Services Division, as Determined by the Class/Comp Unit of  
Central Human Resources

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115
- R-3 RESOLUTION Defining the Funds to be Used in Fiscal Year 2008-2009  
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- R-5 RESOLUTION Levying Ad Valorem Property Taxes for Multnomah  
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#### **SHERIFF'S OFFICE – 9:20 AM**

- R-6 Budget Modification MCSO-14 Appropriating \$614,813 in Additional  
Senate Bill 1145 State Funding to the Sheriff's Office

### **NON-DEPARTMENTAL - 9:25 AM**

- R-7 Budget Modification NOND-09 Adding 1.5 FTE Program Development Specialists to the Commission on Children, Families, and Community Budget
- R-8 Budget Modification NOND-10, Adding \$10,000 in Private Donations for the Sauvie Island Bridge Opening Celebration

### **PUBLIC COMMENT - 9:30 AM**

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

### **AUDITOR'S OFFICE – 9:35 AM**

- R-9 Multnomah County Salary Commission Presents Recommendations and Rationale for Adjustments to Salaries of Multnomah County Chair, Commissioners, District Attorney and Sheriff. Presented by County Auditor LaVonne Griffin-Valade and Salary Commission Co-Chairs Laura Olson and Mary Ann Wersch. 30 MINUTES REQUESTED.
- R-9a RESOLUTION Accepting the 2008 Multnomah County Salary Commission Report Setting Chair and Commissioner Salaries
- R-9b RESOLUTION Accepting the 2008 Multnomah County Salary Commission Report and Setting District Attorney's Salary
- R-9c RESOLUTION Accepting the 2008 Multnomah County Salary Commission Report and Setting Sheriff's Salary

### **BOARD COMMENT**

Opportunity (as time allows) for Commissioners to provide informational comments to Board and public on non-agenda items of interest or to discuss legislative issues.





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**Tuesday, June 3, 2008**  
**7:15am Coffee**  
**7:30am to 9:00am**  
**Multnomah Building**  
**501 SE Hawthorne Blvd**  
**Room 315**

**Introductions & Announcements**

**15 minutes**

**Justice Mapping Presentation & Discussion**

***Eric Cadora, Co-Founder & Director***

***Justice Mapping Center***

***Brooklyn, New York***

**60 minutes**

**Presentation to Retiring Committee Members**

***Jim Hennings, Executive Director***

***Metropolitan Public Defenders &***

***Maggie Miller Barkley, Executive Director***

***Citizen's Crime Commission***

***Sheriff Bernie Giusto***

**15 minutes**

**NEXT MEETING**

**Tuesday, September 2, 2008**

**Serving  
Public  
Safety  
Agencies in  
Multnomah  
County**



# MULTNOMAH COUNTY

## AGENDA PLACEMENT REQUEST (short form)

### Board Clerk Use Only

Meeting Date: 06/03/08  
Agenda Item #: E-1  
Est. Start Time: 9:00 AM  
Date Submitted: 05/29/08

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

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

Requested Meeting Date: June 3, 2008 Amount of Time Needed: 15-55 minutes  
Department: Non-Departmental Division: County Attorney  
Contact(s): Agnes Sowle  
Phone: 503 988-3138 Ext. 83138 I/O Address: 503/500  
Presenter(s): Agnes Sowle and Invited Others

### General Information

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

No final decision will be made in the Executive Session.

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

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

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

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

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

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

### Required Signature

Elected Official or  
Department/  
Agency Director:

Date: 05/29/08



## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST (short form)

### Board Clerk Use Only

Meeting Date: 06/03/08  
Agenda Item #: B-1  
Est. Start Time: 10:00 AM  
Date Submitted: 05/14/08

**Agenda Title:** Justice Mapping Board Briefing

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

**Requested Meeting Date:** June 3, 2008 **Amount of Time Needed:** 60 minutes  
**Department:** Non-Departmental **Division:** LPSCC  
**Contact(s):** Carol Wessinger, Executive Director, Local Public Safety Coordinating Council  
**Phone:** 503 988-5217 **Ext.** 85217 **I/O Address:** 503/600  
**Presenter(s):** Eric Cadora, Co-Founder of the Justice Mapping Center in Brooklyn, New York

### General Information

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

None, informational briefing only.

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

The Justice mapping Center specializes in using computer mapping-otherwise known as Geographic Information Systems or GIS – to help partners better understand, evaluate, and communicate criminal justice and other social policy information. Their studies are used by legislators, government agencies, research institutes, technical assistance providers, and the media. His work helps reveal hidden patterns and realities that tables and charts leave unrecognized; create place-based measures of performance that build shared goals among separate agencies, and; provide compelling visualizations of policies that are easily understood by a wide variety of constituents.

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

\$0

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

This presentation has strong implications on how the social service and public safety systems work

together for shared goals.

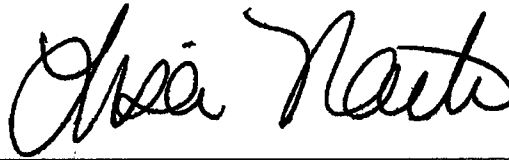
**5. Explain any citizen and/or other government participation that has or will take place.**

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**Required Signature**

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

A handwritten signature in black ink, appearing to read "Lisa Nault", written over a horizontal line.

**Date:** 05/15/08



# **Justice Reinvestment**

## **Selected Maps from Recent Projects**



# **New York City Neighborhoods**

## **Prison Admissions & Expenditures**

### **Disconnected Youth**

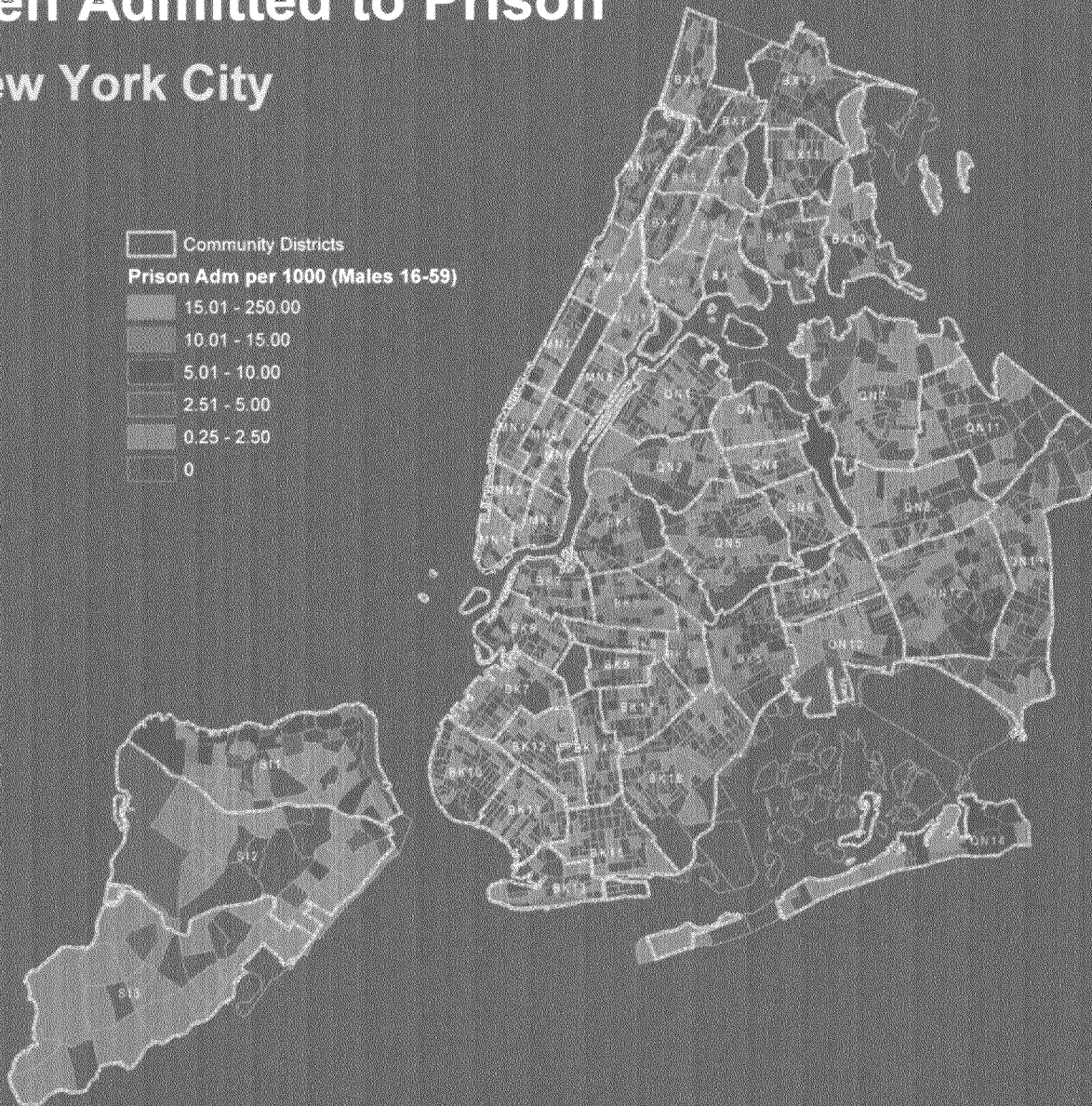
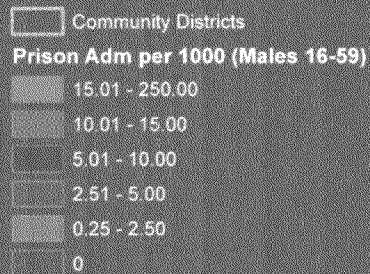


# Men Admitted to Prison

## New York City

Per 1000 Adult Males  
(16-59)

Census Tracts  
with Community Districts



### Admissions per 1000

Boro	CD	Count	Rate
MN	10	748	25.7
MN	11	671	19.8
BX	3	328	19.2
BX	2	226	17.4
BX	1	358	16.8
BX	5	531	14.7
BK	3	516	13.7
BK	16	274	13.7
BX	6	249	12.8
BK	8	289	12.1
MN	9	423	11.8
BX	4	396	10.6
BK	5	457	10.1



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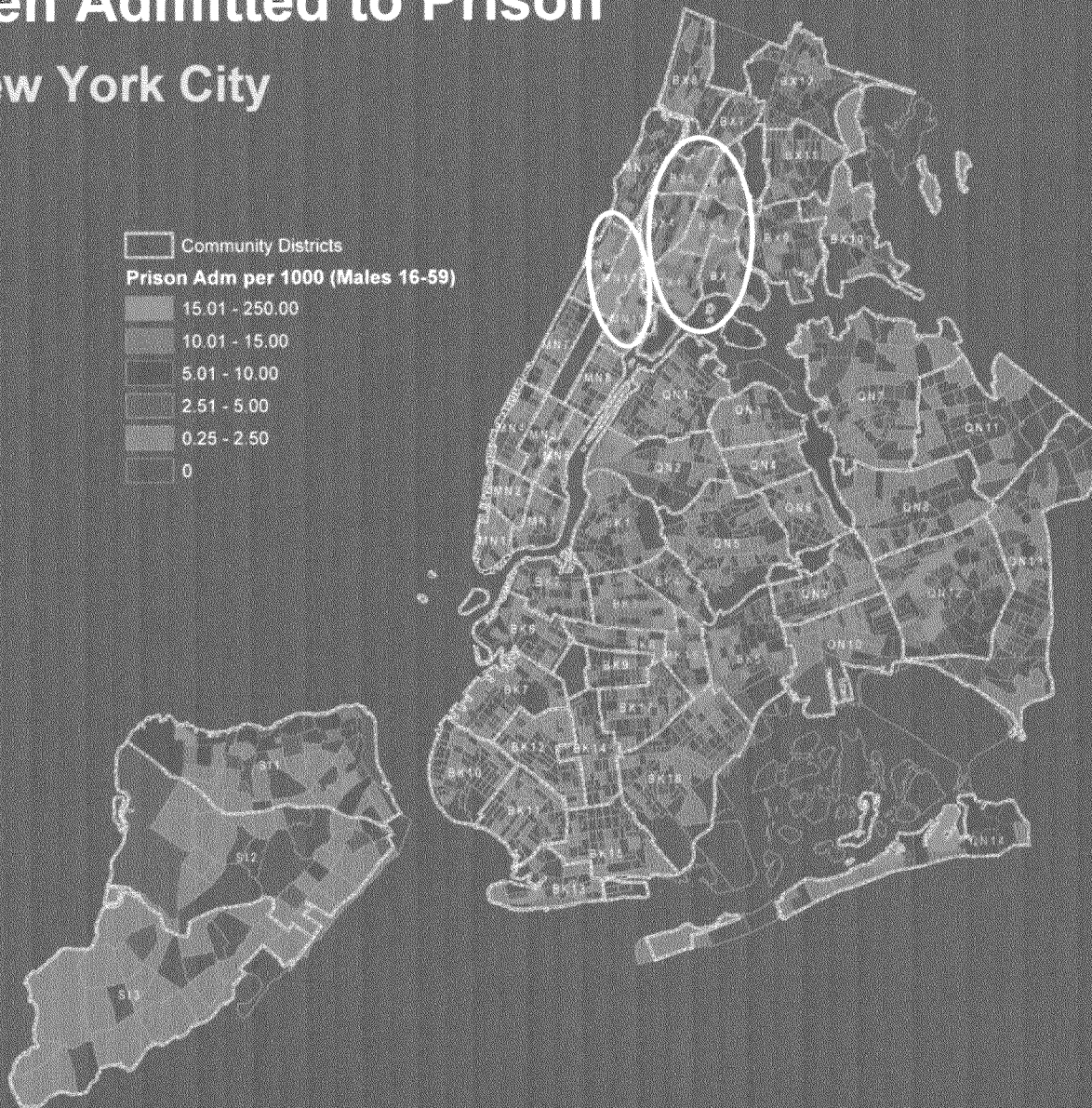
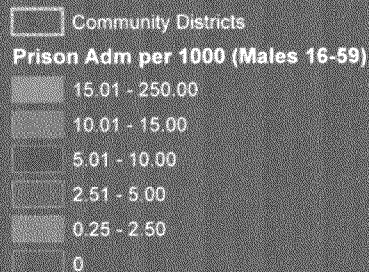
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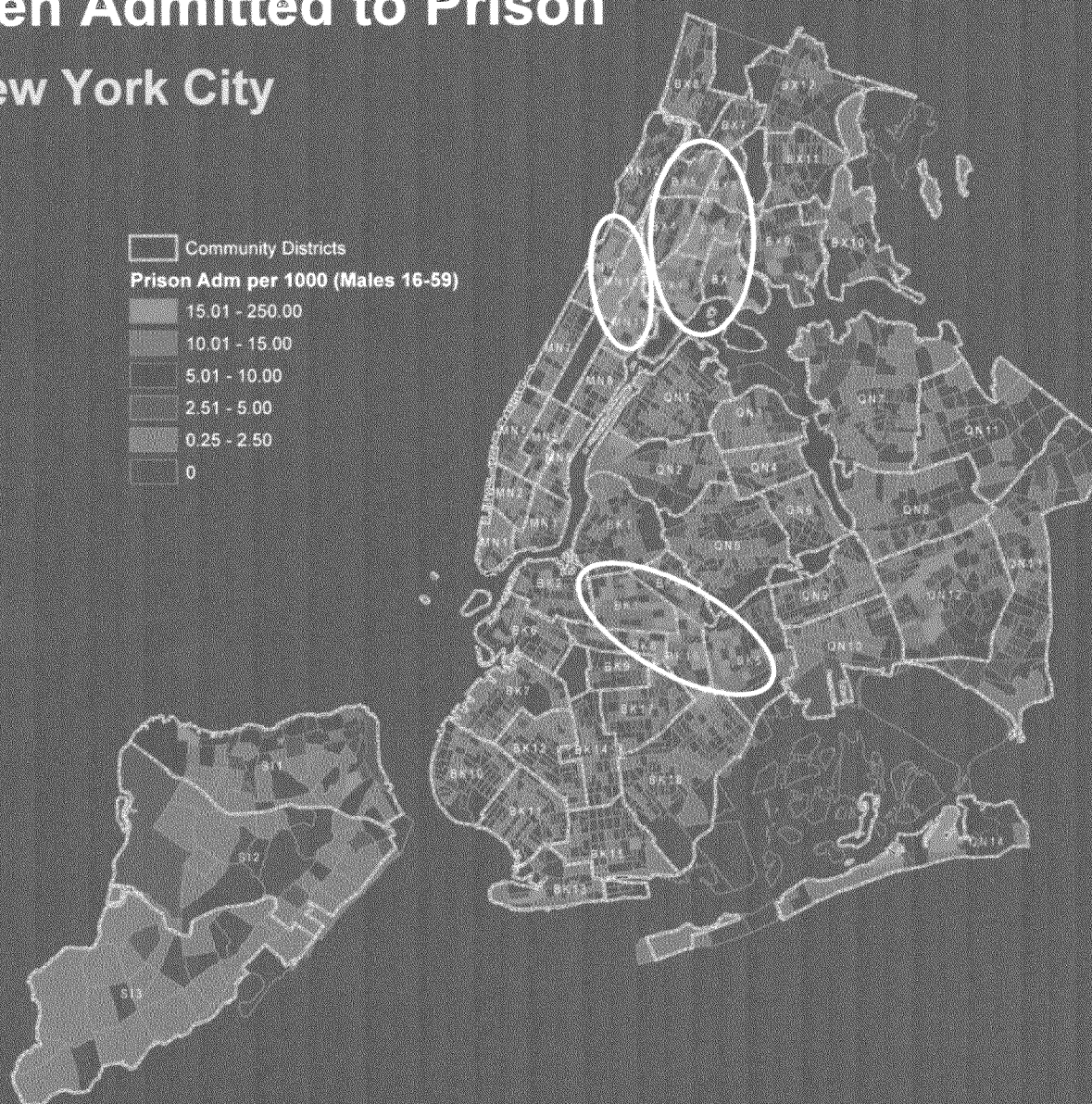
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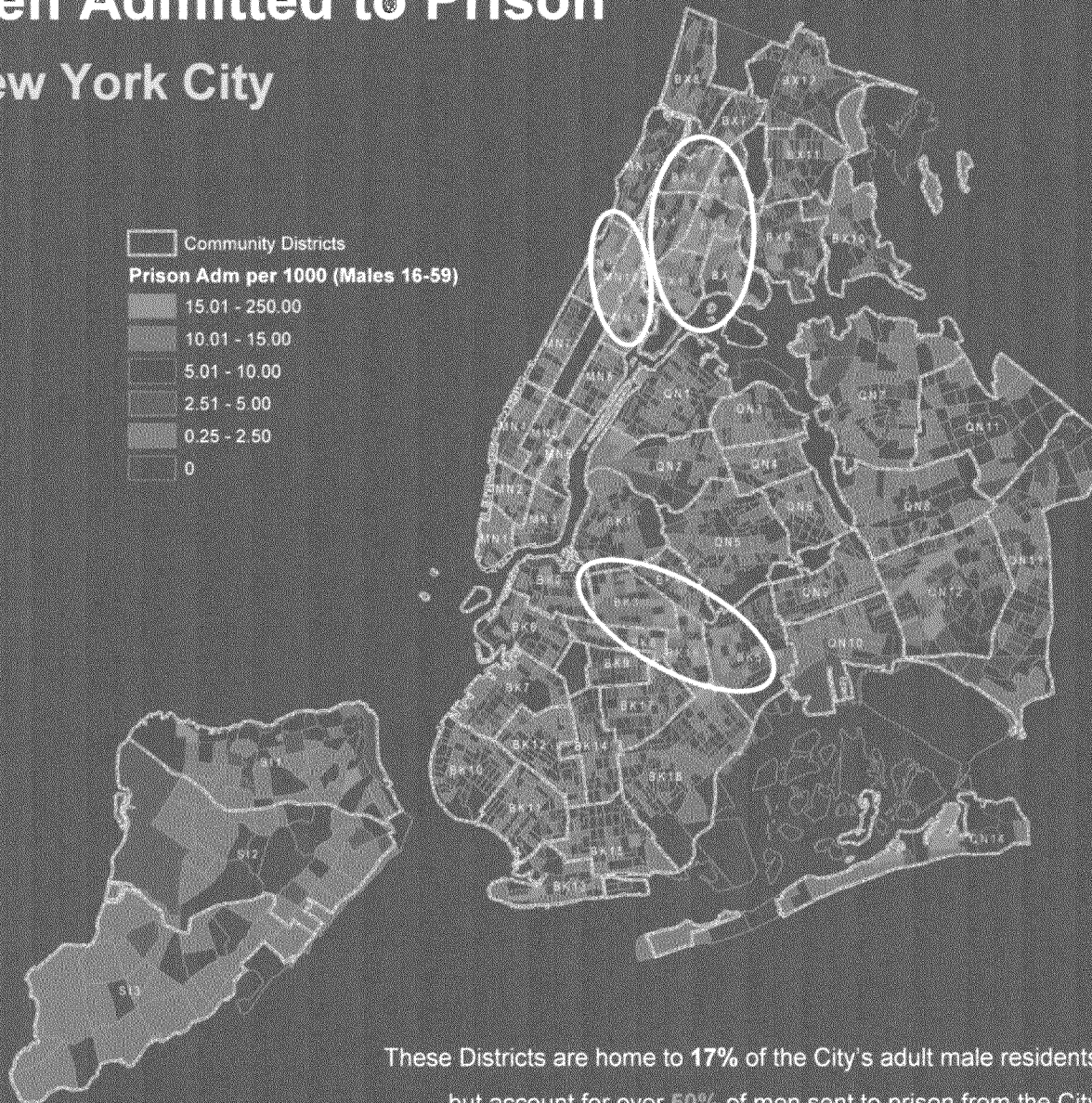
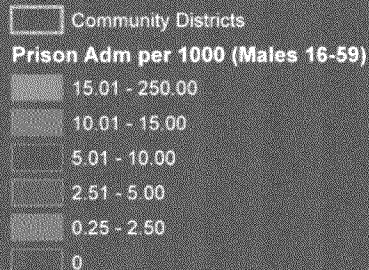
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MN	9	423	11.8
BX	4	396	10.6
BX	7	271	10.5



# Men Admitted to Prison

## New York City



These Districts are home to **17%** of the City's adult male residents, but account for over **50%** of men sent to prison from the City.

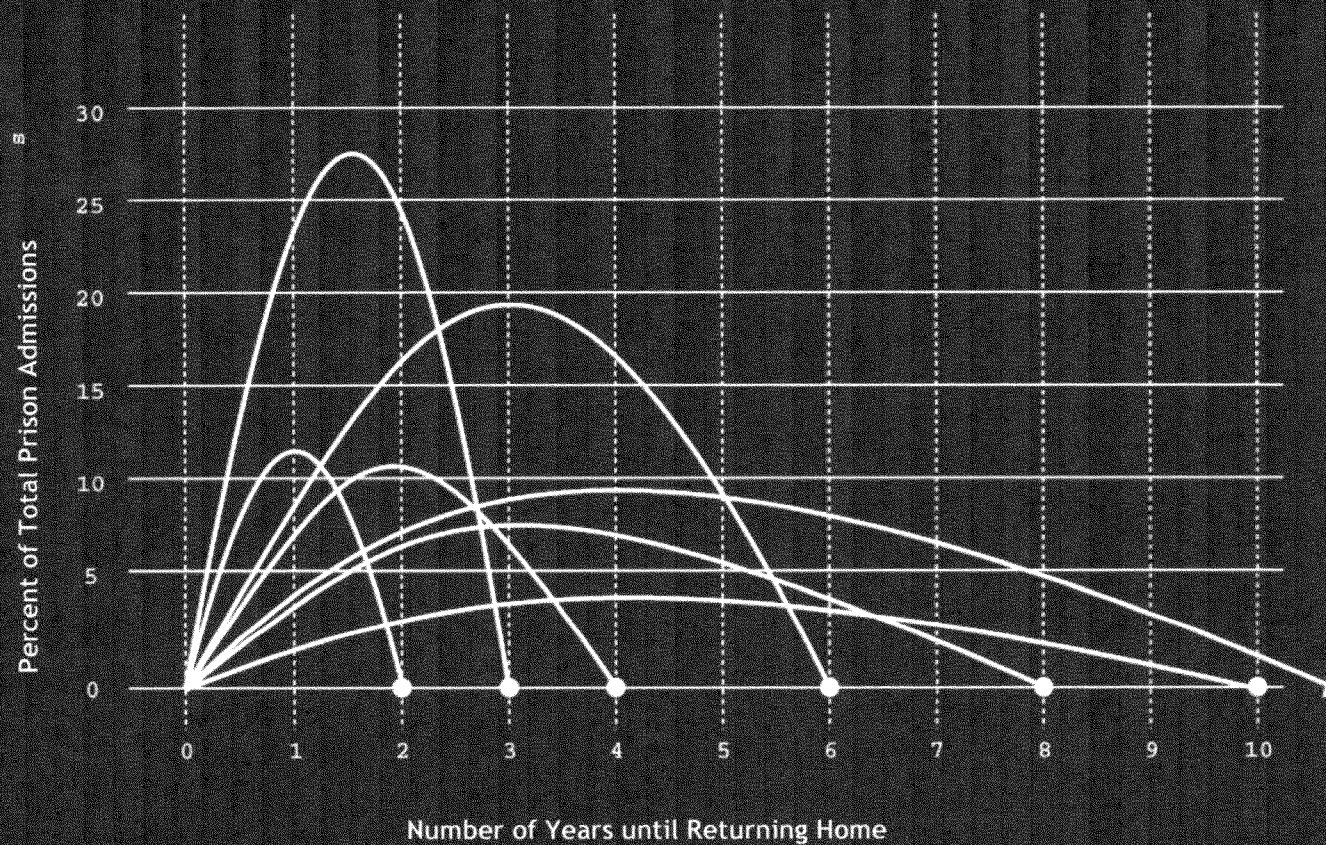
Per 1000 Adult Males  
(16-59)  
Census Tracts  
with Community Districts

### Percent of City Total

Boro	CD	Men sent to Prison	All Adult Males
MN	10	6.45%	1.21%
MN	11	5.79%	1.41%
BX	3	2.83%	0.71%
BX	2	1.95%	0.54%
BX	1	3.09%	0.89%
BX	5	4.58%	1.50%
BK	3	4.45%	1.56%
BK	16	2.36%	0.83%
BX	6	2.15%	0.81%
BK	8	2.49%	0.99%
MN	9	3.65%	1.50%
BX	4	3.42%	1.56%
BK	5	3.94%	1.89%
BX	9	3.55%	1.87%
TOTAL		50.72%	17.27%



# Prison Migration Sentence Lengths



Cumulative Time  
until Return Home

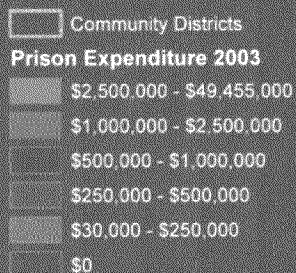
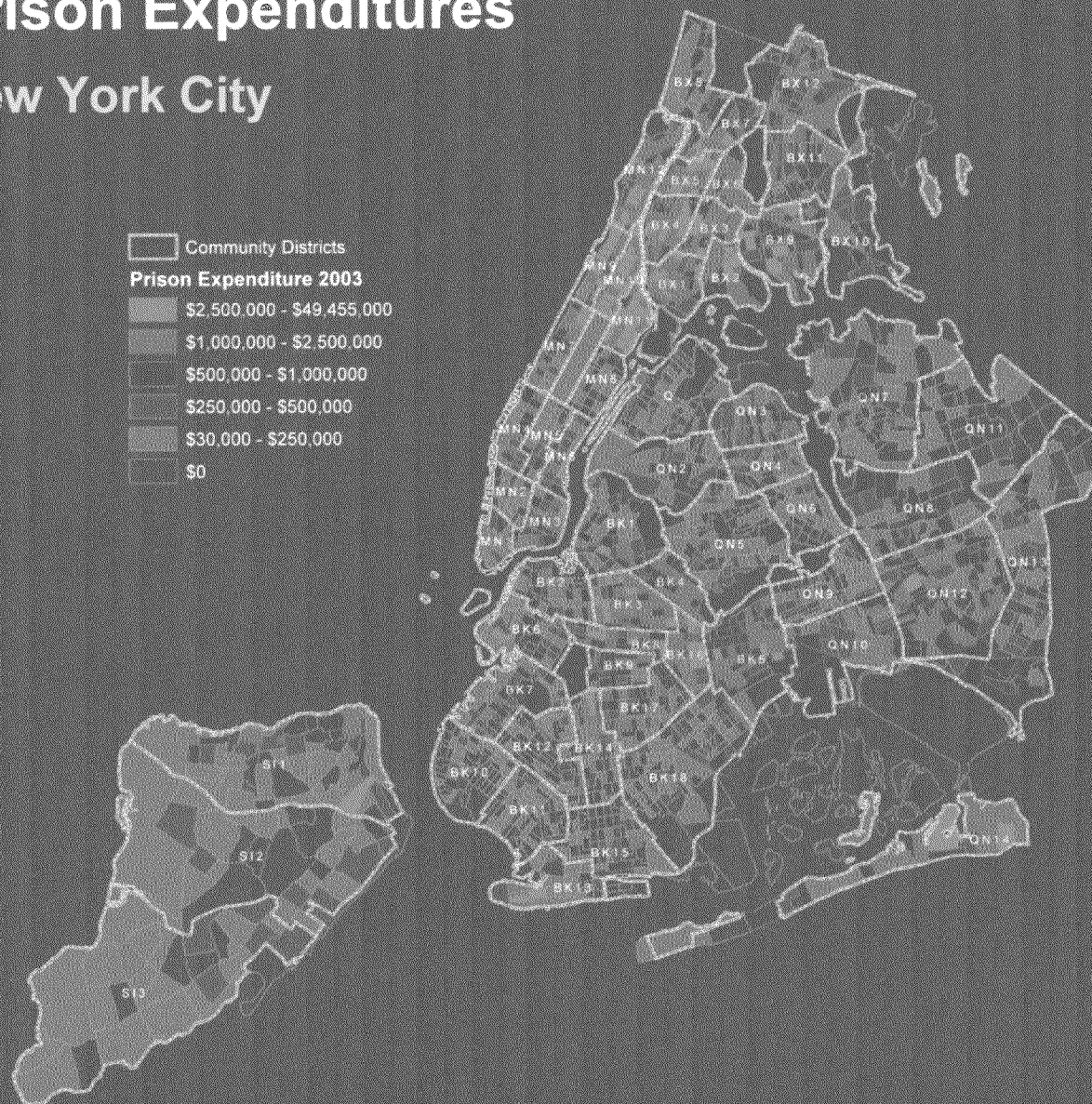
77% Return  
within 6 Years

55% Return  
within 4 Years



# Prison Expenditures

## New York City



Per Annum  
(2003)

Census Tracts  
with Community Districts

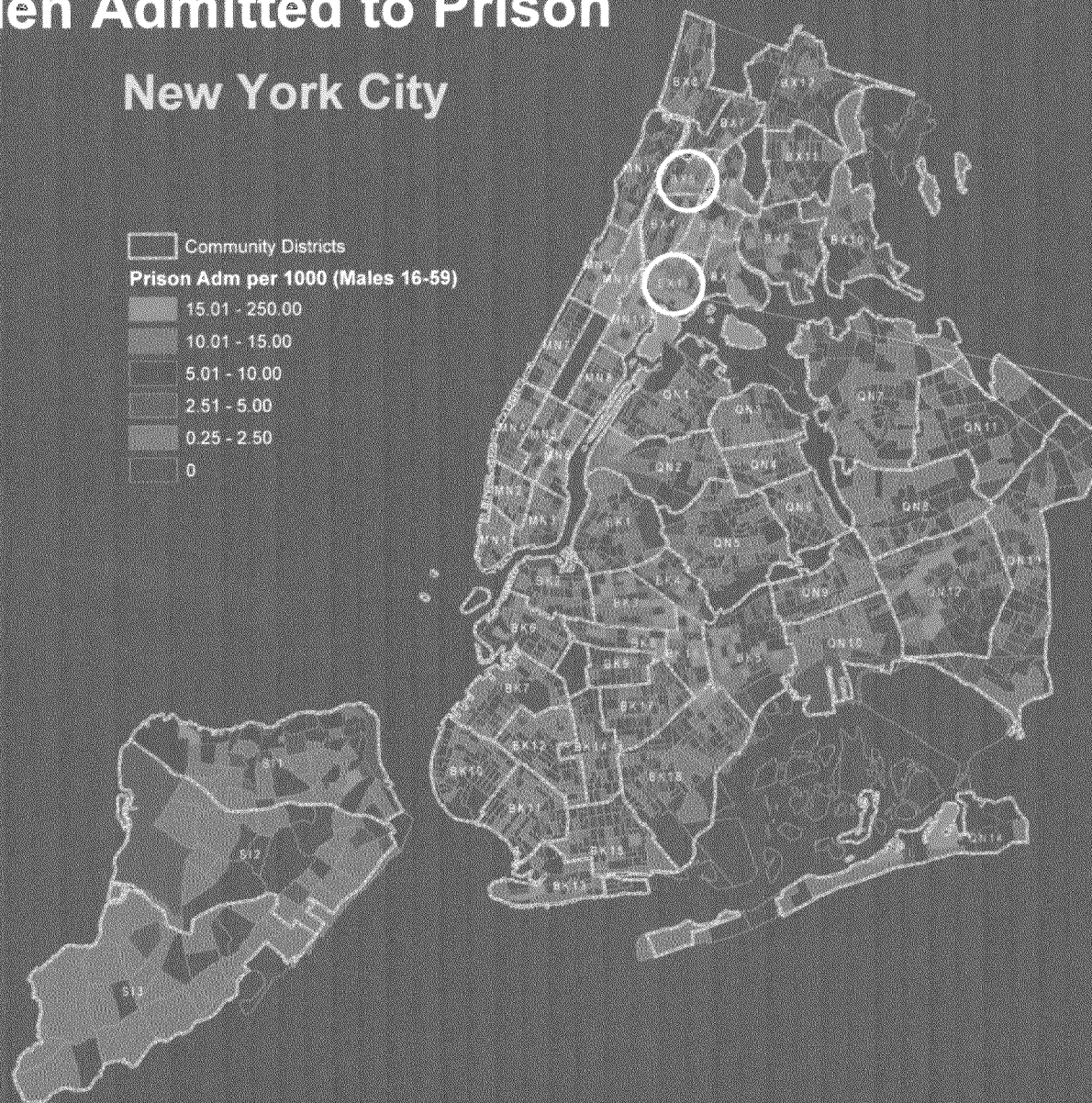
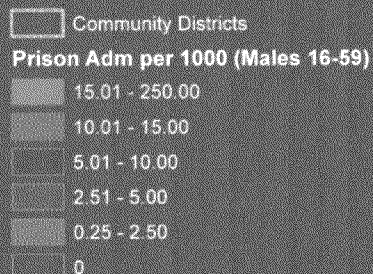
### Borough Expenditures

Borough	Expenditure
The Bronx	\$336,740,000
Manhattan	\$367,777,500
Queens	\$248,915,000
Brooklyn	\$418,382,500
Statens Is	\$31,627,500
<b>Total</b>	<b>\$1,402,442,500</b>



# Men Admitted to Prison

## New York City



# Disconnected Youth\*

## 16-19 Year Olds

### The Bronx

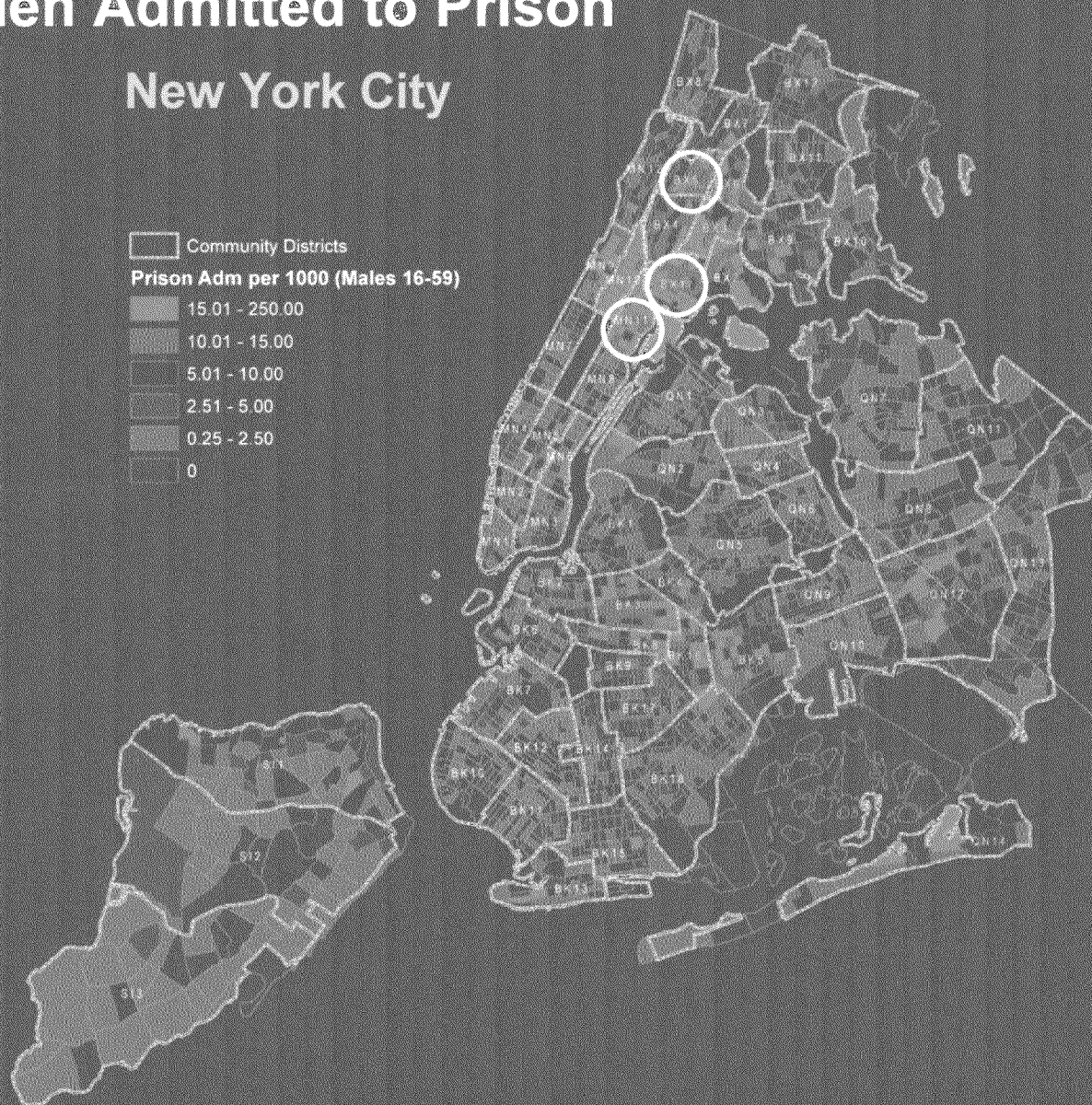
CD		Disconnected
BX	1	11.64%
BX	2	8.51%
BX	3	9.63%
BX	4	9.83%
BX	5	11.47%
BX	6	9.69%
BX	7	8.02%
BX	8	5.26%
BX	9	8.39%
BX	10	1.49%
BX	11	5.93%
BX	12	5.88%

\* Not In School  
No HS Diploma  
Not Working



# Men Admitted to Prison

## New York City



# Disconnected Youth

## 16-19 Year Olds

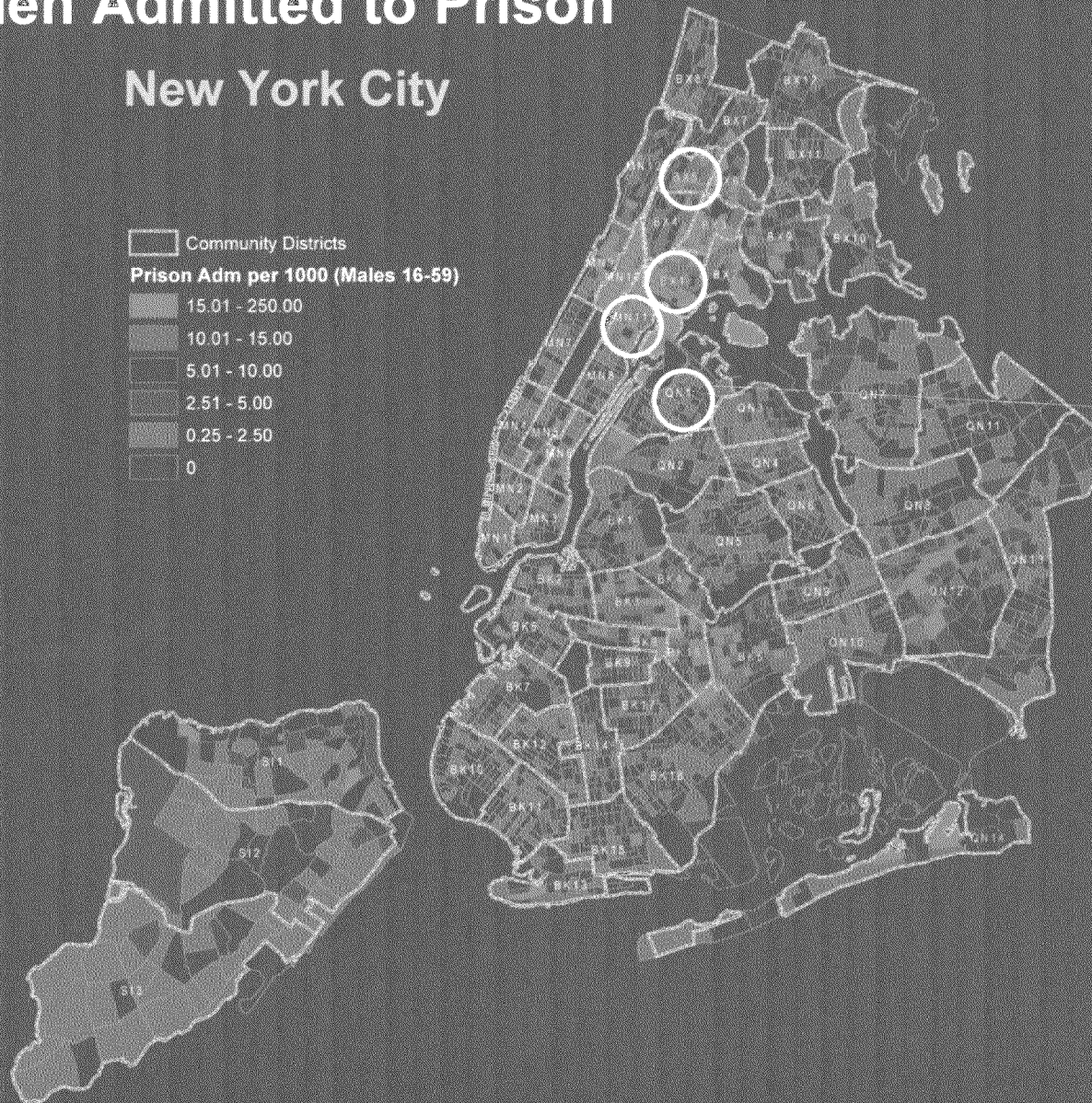
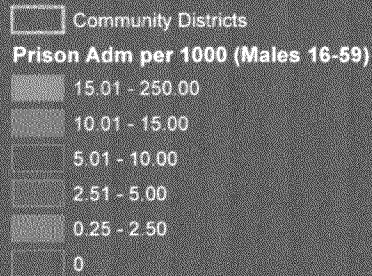
### Manhattan

CD	Disconnected
MN 1	1.73%
MN 2	0.67%
MN 3	6.76%
MN 4	4.23%
MN 5	0.21%
MN 6	1.42%
MN 7	2.33%
MN 8	1.81%
MN 9	5.78%
MN 10	8.88%
MN 11	10.10%
MN 12	6.84%



# Men Admitted to Prison

## New York City



# Disconnected Youth

## 16-19 Year Olds

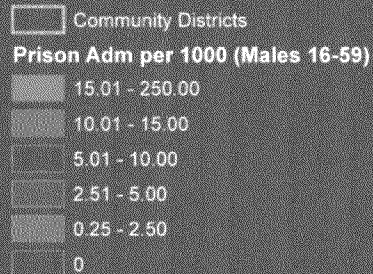
### Queens

CD		Disconnected
QN	1	12.25%
QN	2	6.46%
QN	3	7.57%
QN	4	6.71%
QN	5	4.50%
QN	6	1.66%
QN	7	3.32%
QN	8	3.76%
QN	9	4.06%
QN	10	4.50%
QN	11	1.16%
QN	12	4.93%
QN	13	2.07%
QN	14	5.79%



# Men Admitted to Prison

## New York City



# Disconnected Youth

## 16-19 Year Olds

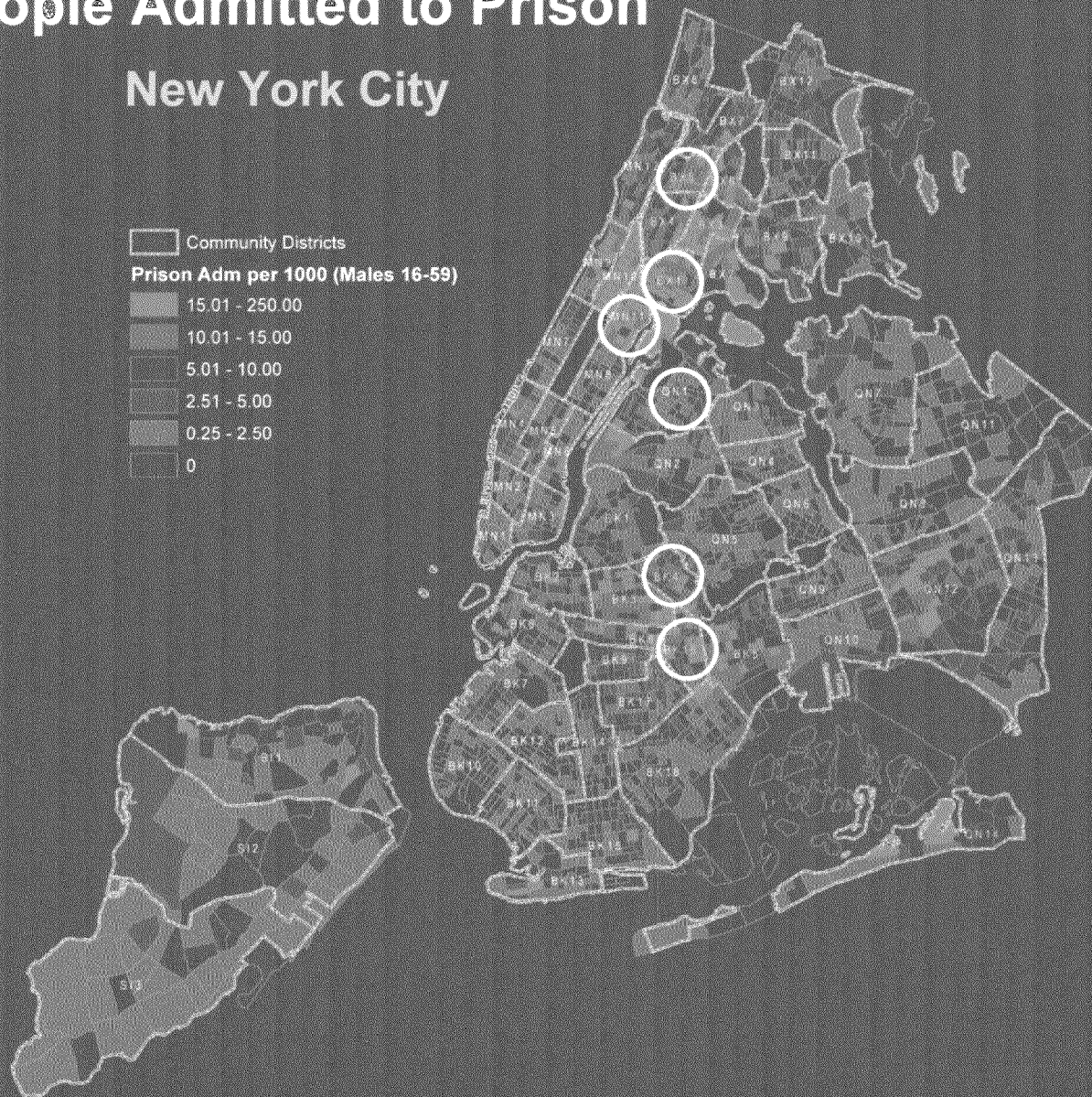
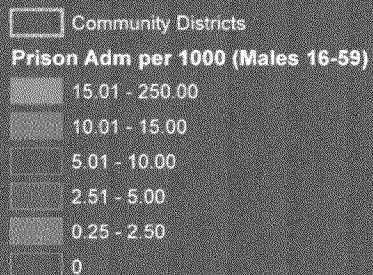
### Brooklyn

CD	Disconnected
BK 1	7.96%
BK 2	5.98%
BK 3	8.75%
BK 4	10.53%
BK 5	7.71%
BK 6	5.50%
BK 7	8.96%
BK 8	5.84%
BK 9	5.49%
BK 10	2.81%
BK 11	5.09%
BK 12	4.62%
BK 13	6.67%
BK 14	5.16%
BK 15	3.95%
BK 16	10.74%
BK 17	4.33%
BK 18	2.57%



# People Admitted to Prison

## New York City



# Disconnected Youth

## 16-19 Year Olds

### Districts with more than 10% Disconnected Youth

CD	Disconnected
DX 1	11.64%
DX 5	11.47%
MN 11	10.10%
QN 1	11.35%
BK 4	10.63%
DK 16	10.14%



# Phoenix Neighborhoods

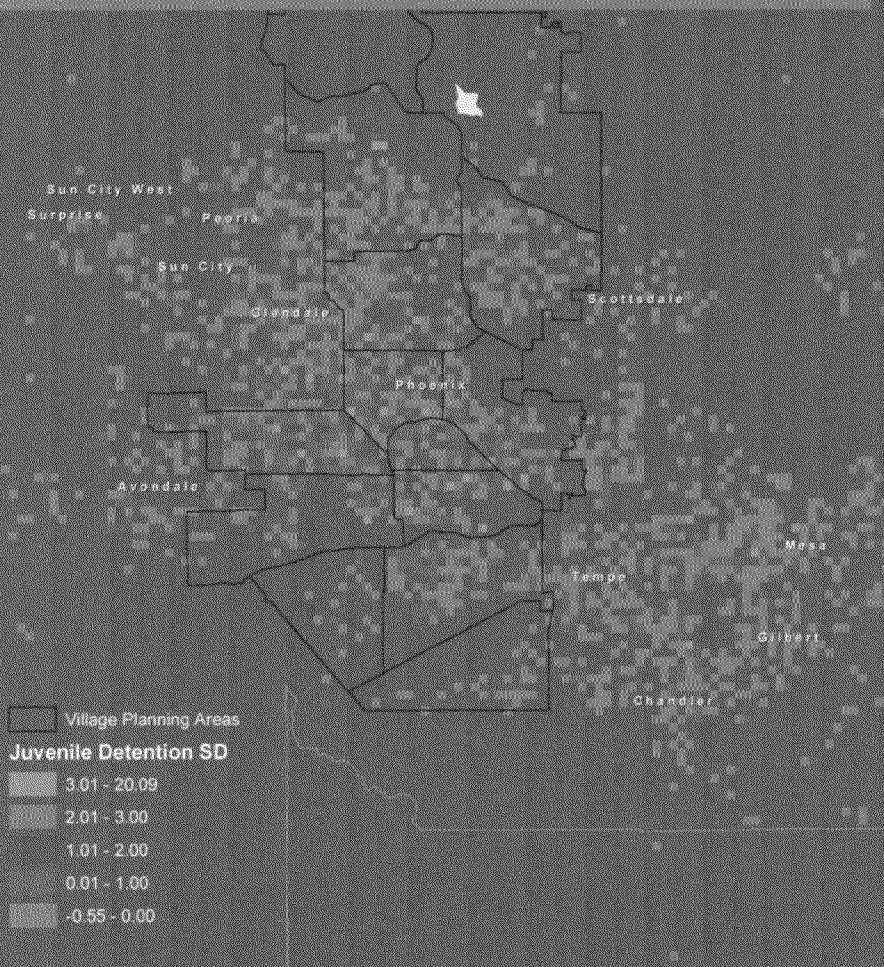
**Criminal Justice & Health and Human Services Populations**



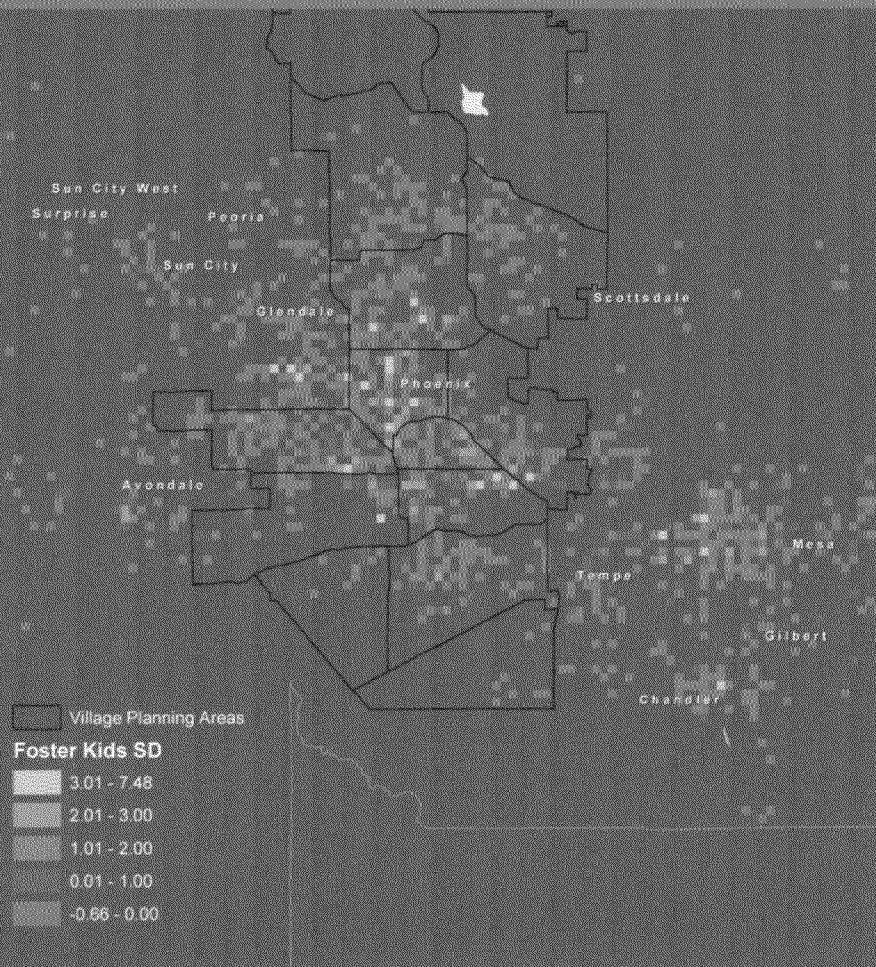
# Comparison of Populations (Phoenix, Arizona)

Measured in Standard Deviations from the Mean (1/2 Mile Grid Map with Village Planning Areas)

Juveniles Admitted to Detention  
(Residence, 2004)



Children in Out of Home Care  
(Place of Origin, 10/2004 - 9/2005)



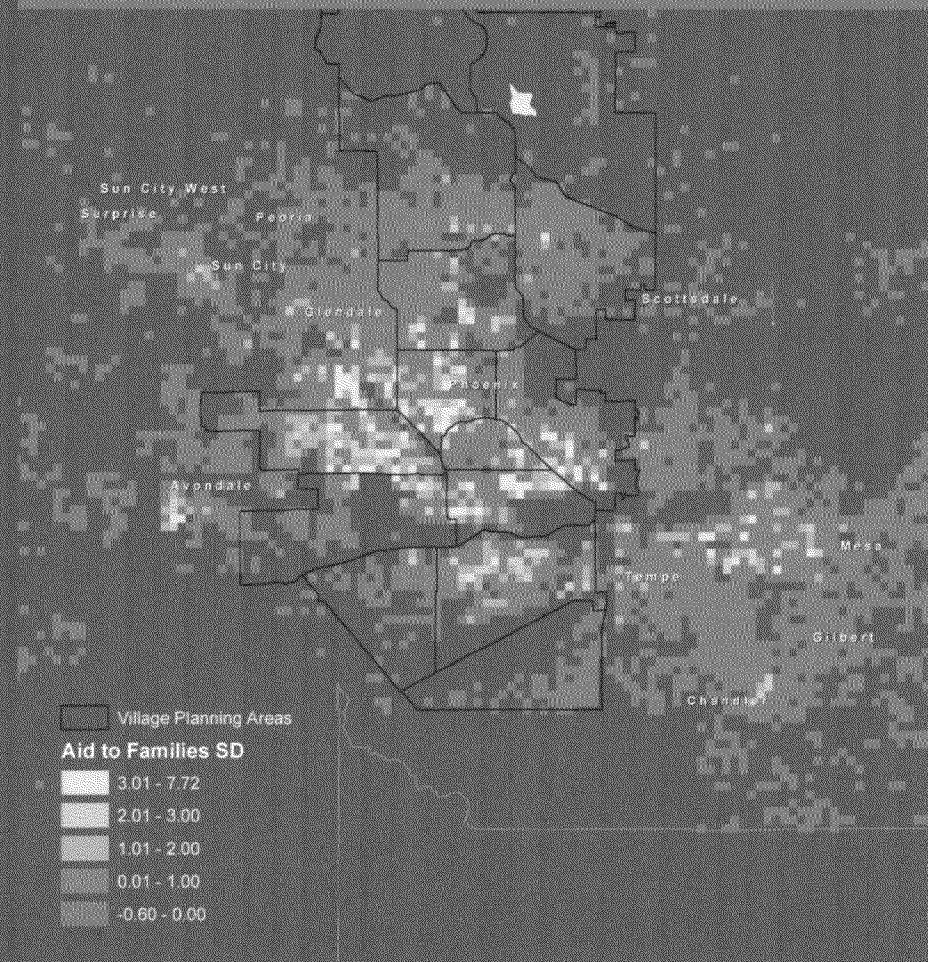
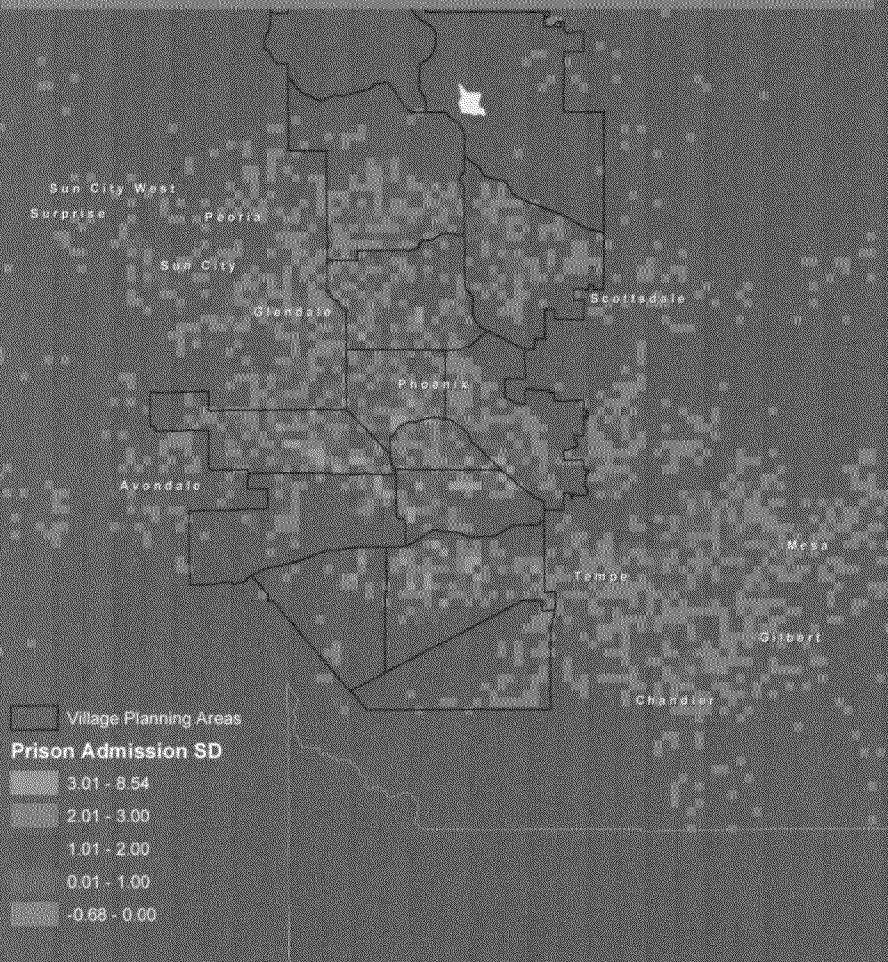


# Comparison of Populations (Phoenix, Arizona)

Measured in Standard Deviations from the Mean (1/2 Mile Grid Map with Village Planning Areas)

People Admitted to Prison  
(Residence, 2004)

Temporary Assistance to Needy Families  
(Place of Origin, 10/2004 - 9/2005)





# **Houston Neighborhoods**

## **Prison Admissions & Schools**



# Discretionary Releases from Prison

Per 1000 Adults



## Houston Block Groups Neighborhood Borders

And while they account for only **5%** of the City's adult population, they are home to more than **25%** of the City's returning prisoners.

### Percent of City Total

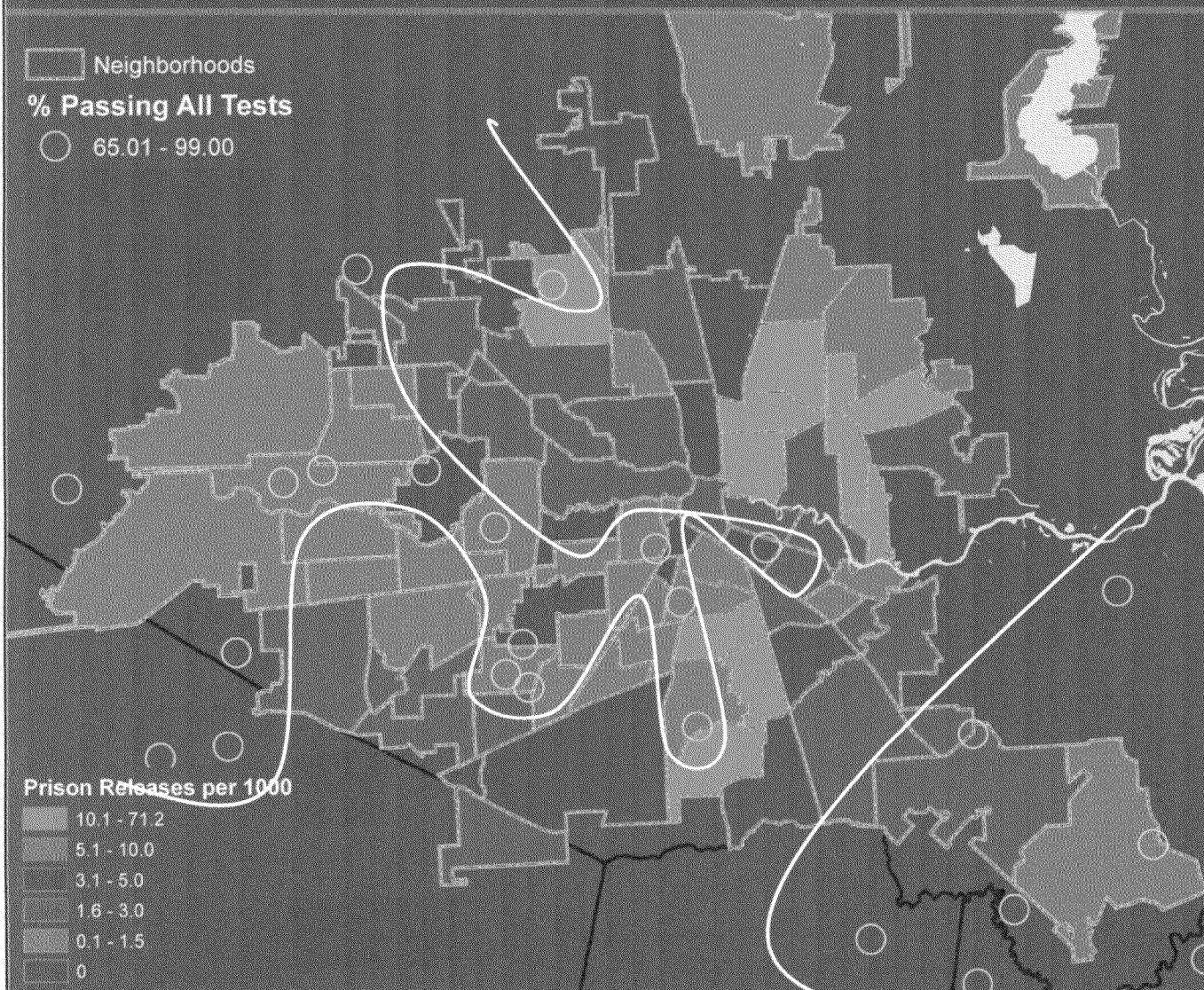
Neighborhood	% Total Prison	% Total Pop.
(1) El Dorado	3.6%	0.1%
(2) Kashmere Area	3.4%	0.6%
(3) South Park	3.9%	0.9%
(4) Greater Fifth Ward	3.6%	0.9%
(5) South Acres-Crestmont Park	2.9%	0.7%
(6) Acres Homes	4.3%	1.0%
(7) OST-South Union	3.3%	0.8%
<b>Total</b>	<b>25.1%</b>	<b>5.1%</b>



# Percent of Students Passing All Tests

High Percentage Schools

## Houston Neighborhoods



Isolating high schools with high percentages of students passing all tests, reveals the pattern of school performance as it relates to neighborhoods with low rates of returning prisoners



# Percent of Students Passing All Tests

Low Percentage Schools

## Houston Neighborhoods

Neighborhoods

% Passing All Tests

○ 9.00 - 50.00

Prison Releases per 1000

10.1 - 71.2  
5.1 - 10.0  
3.1 - 5.0  
1.6 - 3.0  
0.1 - 1.5  
0

Likewise, isolating high schools with low percentages of students passing all tests, reveals the pattern of school performance as it relates to neighborhoods with high rates of returning prisoners

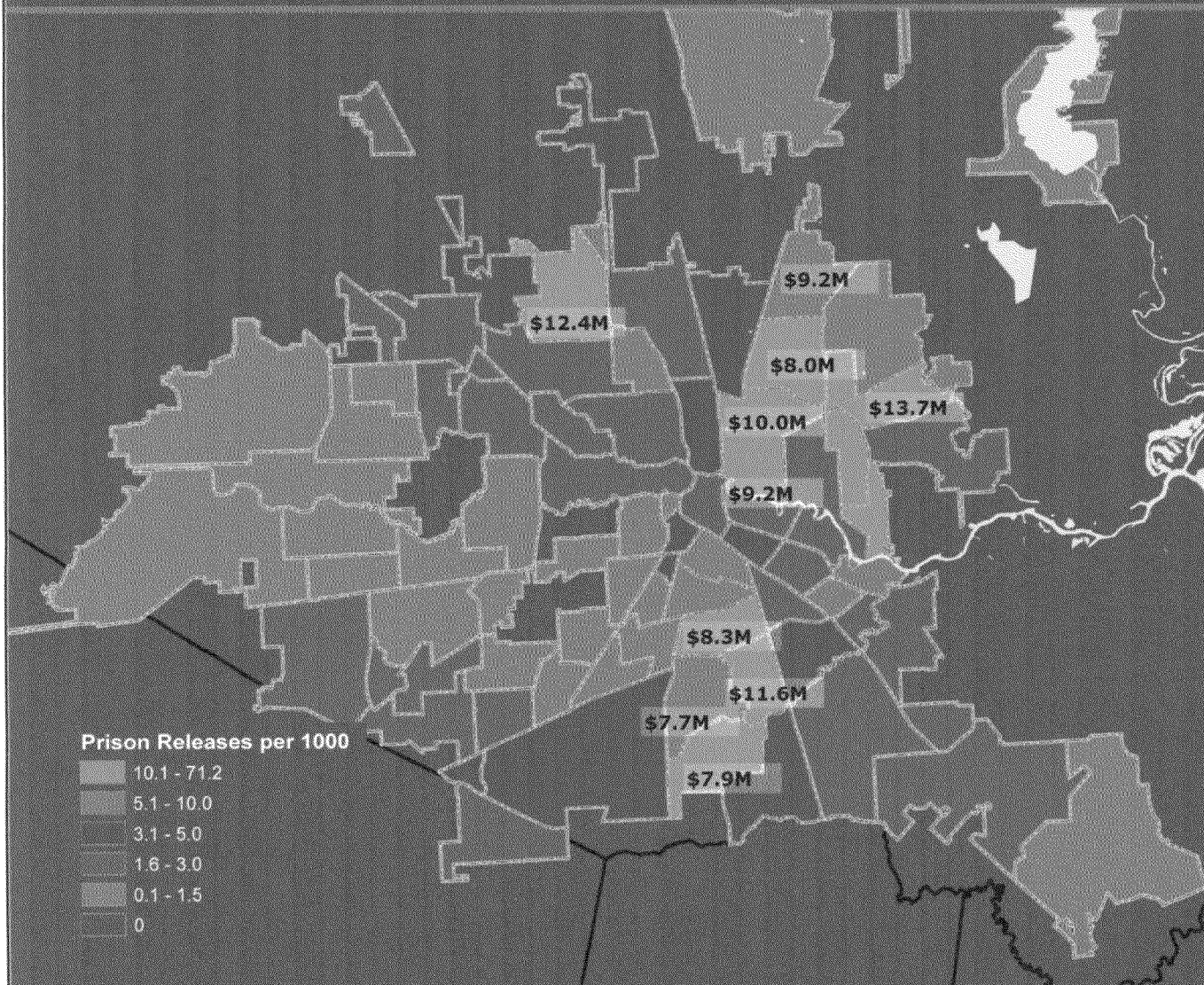
JUSTICE  
MAPPING  
CENTER

www.justicemapping.org  
Office Tel: 347.223.2598  
Fax: 718.638.2814



# Annual Prison Expenditure

## Houston Neighborhoods



High reentry neighborhoods experience continual cycling of large proportions of young men between community and prison at an annual cost of millions of dollars per neighborhood.



# **Los Angeles County Neighborhoods**

## **Parolees, Facilities, Caseloads**

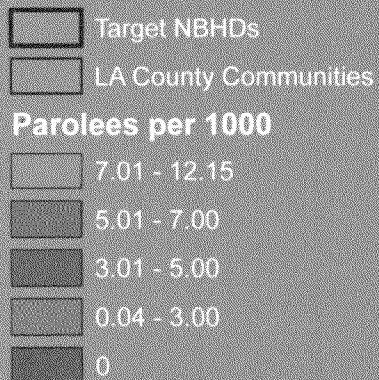


# Parolees Per 1000

Los Angeles County (2003)  
Communities

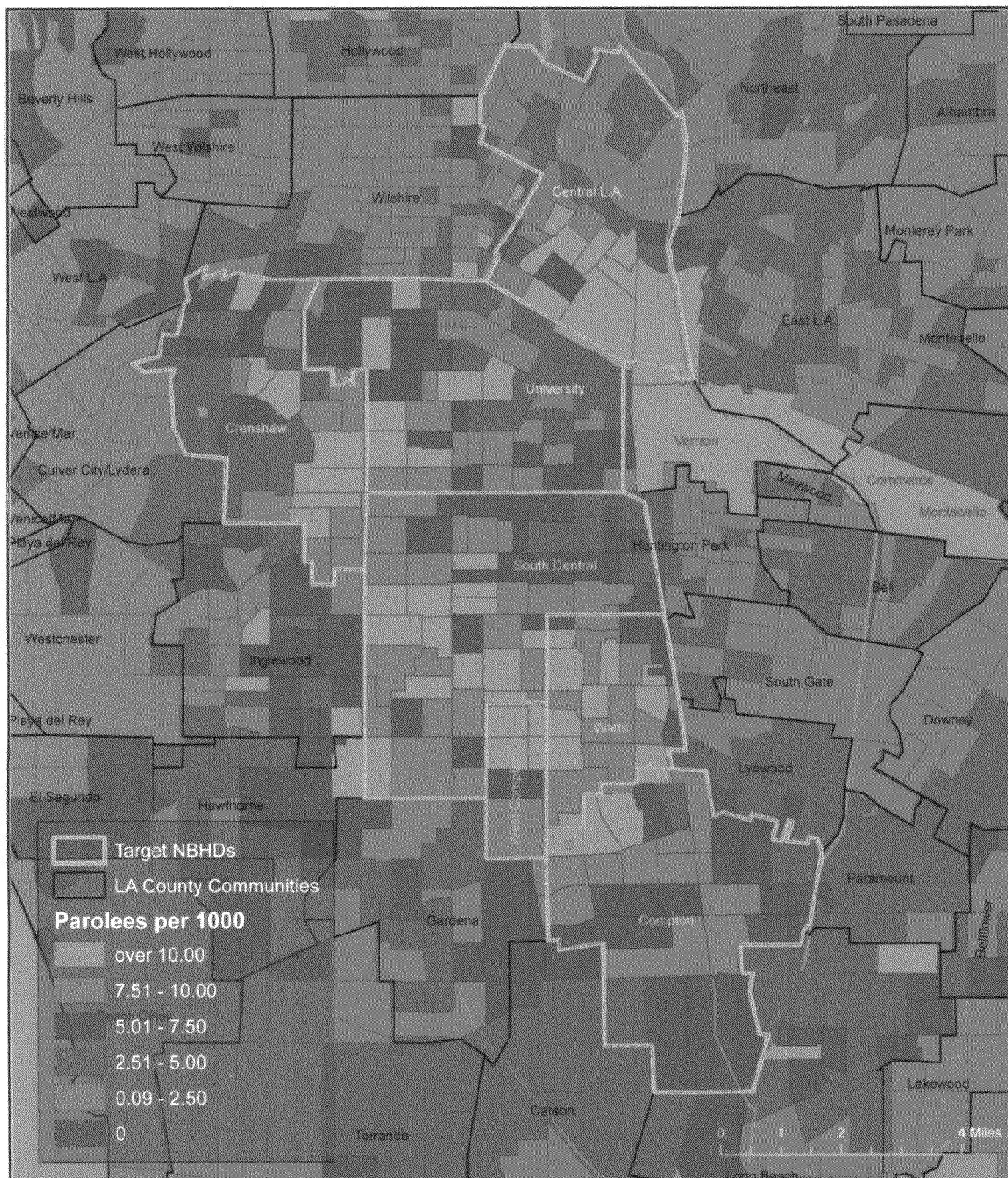
## Communities with Highest Rate of Parolees

Community	Parolees	Parolees per 1000
Central L.A.	1893	
Watts	880	
West Compton	253	
Crenshaw	1062	
Santa Fe Springs	140	
South Central	2116	
University	2189	
Compton	925	
Total/Average	9,458	8.94



0 2 4 8 Miles





## Parolees Per 1000

Los Angeles County (2003)

Block Groups with Target Communities

Communities with Highest Comparative Percent of County's Parole Total

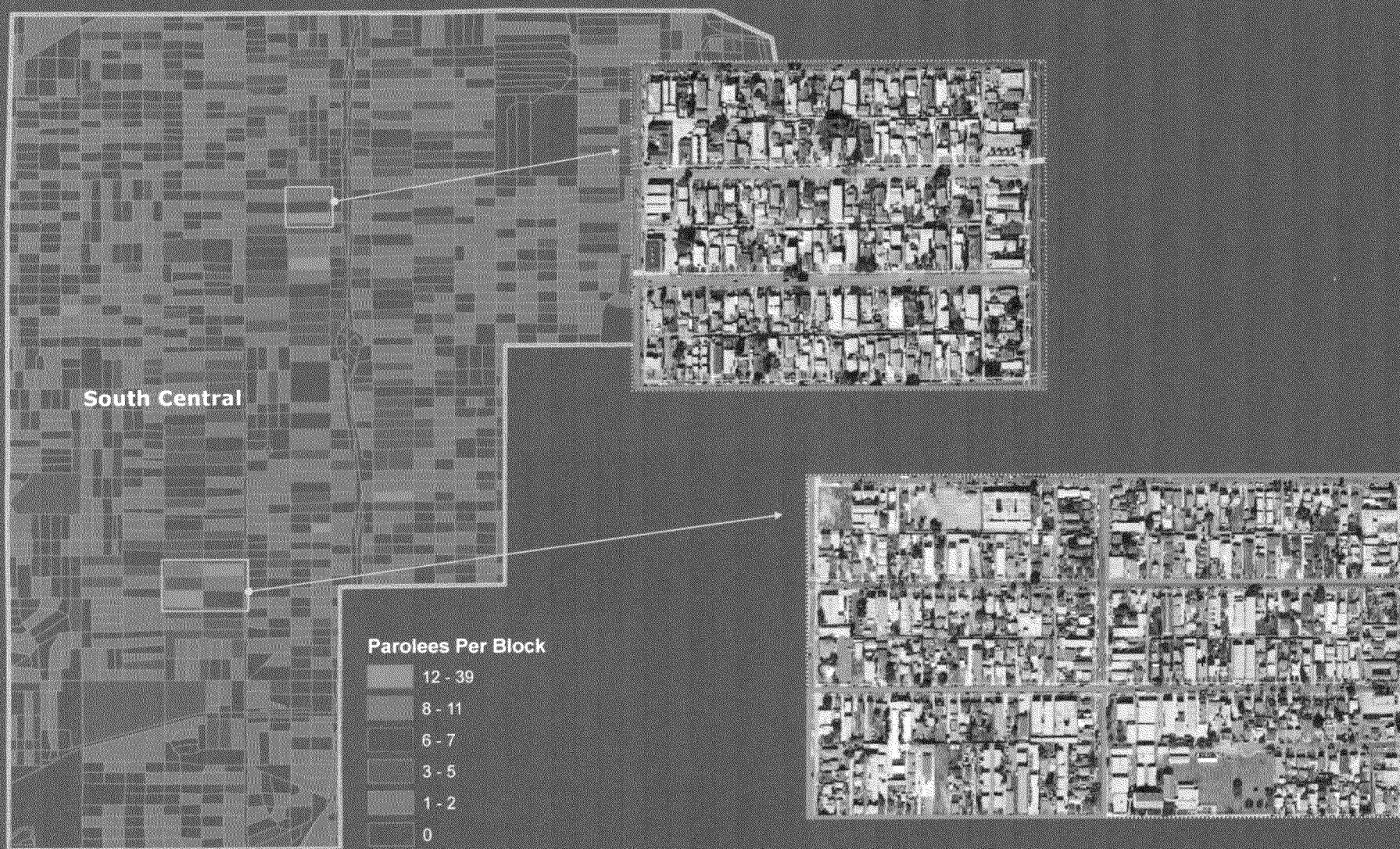
Community	Population	% of County Population	% of Total Parolees
University	279,361	2.89%	6.75%
South Central	247,657	2.57%	6.52%
Central L.A.	155,782	1.61%	5.84%
Crenshaw	122,890	1.27%	3.27%
Compton	128,771	1.33%	2.85%
Watts	82,298	0.85%	2.71%
West Compton	24,788	0.26%	0.78%
Santa Fe Springs	16,355	0.17%	0.43%
Total	1,057,902	10.96%	29.10%

These communities are home to 11% of the County's residents, but account for over 29% of parolees in the County.



# Parolees in South Central Los Angeles (2003)

Blocks with Satellite Photo



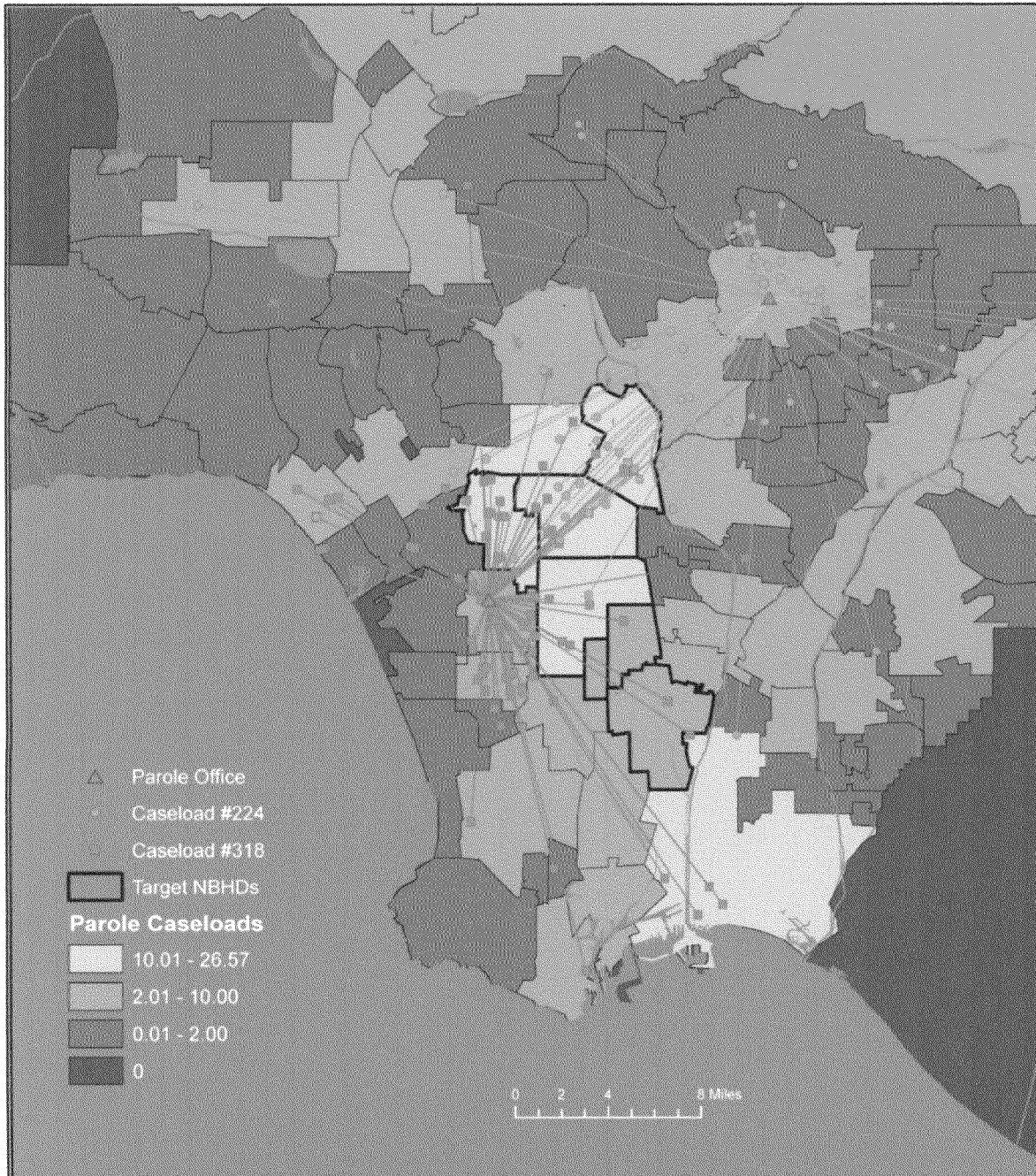


# Parole Caseloads

## Sample Caseloads (Actual) Communities

Community	Population	Parolees	Caseloads
University	279,361	2189	21.89
South Central	247,657	2116	21.16
Central L.A.	155,782	1893	18.93
Crenshaw	122,890	1062	10.62
Compton	128,771	925	9.25
Watts	82,298	880	8.80
West Compton	24,788	253	2.53
Santa Fe Springs	16,355	140	1.40
Total	1,057,902	9,458	94.58

At an average size of 100 parolees, parole officer caseloads are assigned without great regard to geographic concentrations. Some neighborhoods are home to numbers of parolees sufficient to make up over 20 caseloads. However, parolees in those neighborhoods are assigned to over 70 parole officers, which implies that officers are not assigned cases according to geography, even though they could be.



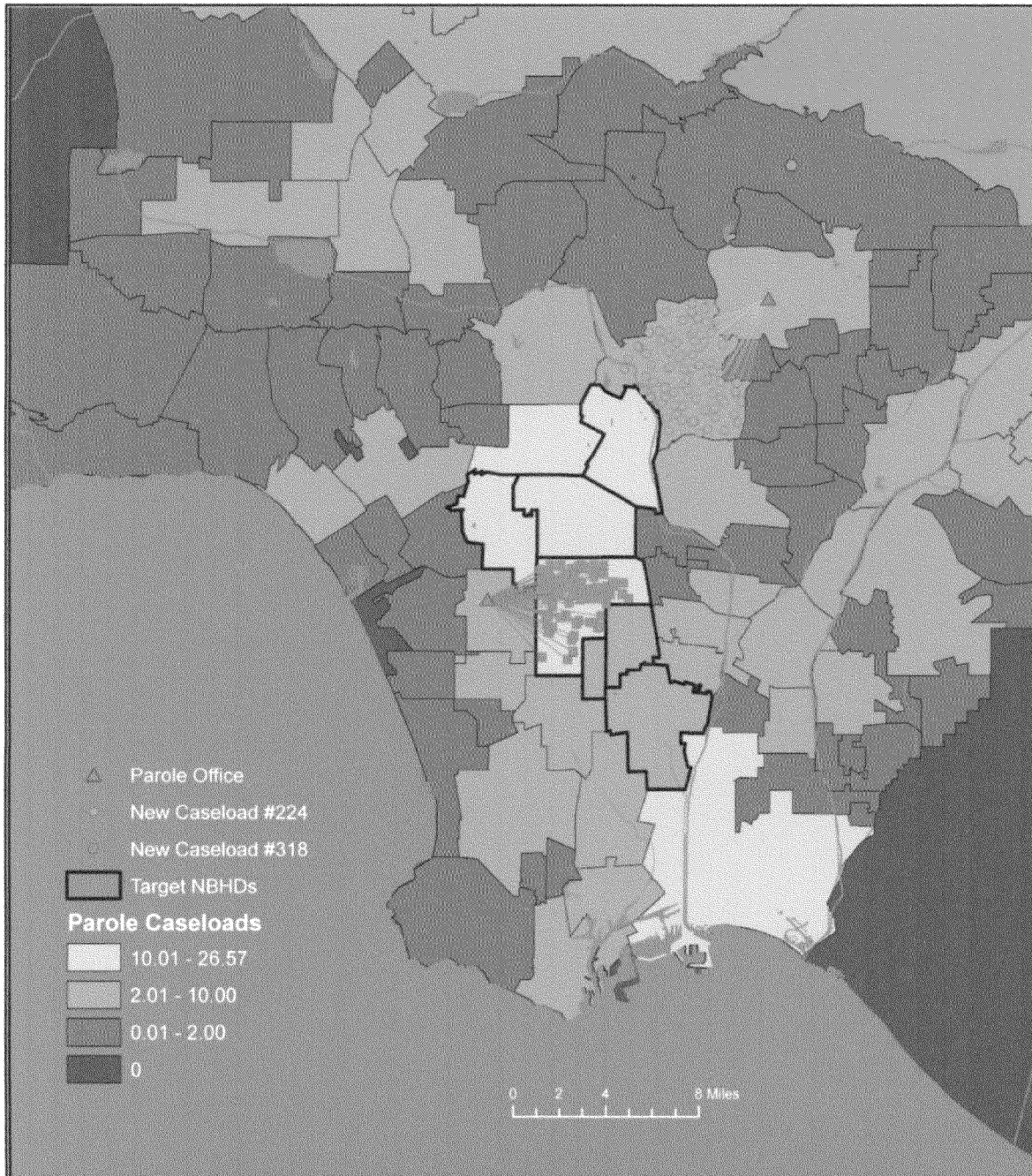


# Parole Caseloads

## Sample Caseloads (Re-assigned) Communities

Community	Population	Parolees	Caseloads
University	279,361	2189	21.89
South Central	247,657	2116	21.16
Central L.A.	155,782	1893	18.93
Crenshaw	122,890	1062	10.62
Compton	128,771	925	9.25
Watts	82,298	880	8.80
West Compton	24,788	253	2.53
Santa Fe Springs	16,355	140	1.40
Total	1,057,902	9,458	94.58

Theoretically, caseloads could be reassigned to individual officers according to a neighborhood. By extension, parole offices could be redeployed in those community settings where the highest number of parolees reside.





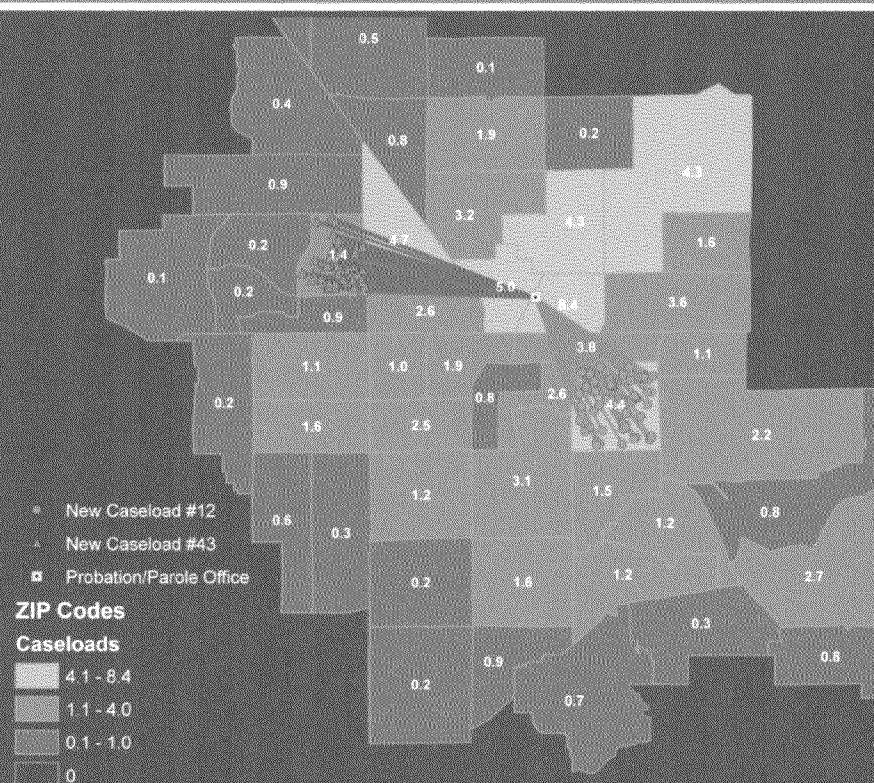
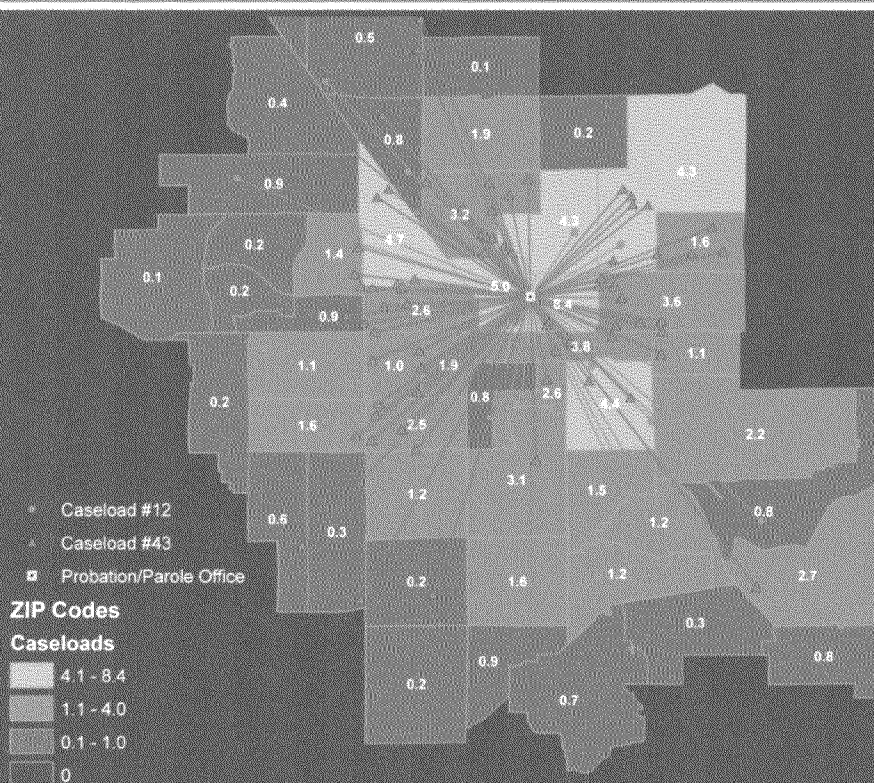
# **Las Vegas Neighborhoods**

## **Probationers & Treatment Facilities**



# Caseload Distribution Comparison (Actual / Hypothetical)

Metro Clark County Zip Codes (with parolee/probationer counts expressed as caseloads)



Probationers and parolees are sufficiently concentrated in particular areas that caseloads could be organized geographically. In many cases, zip code areas like 89121, where there are the numbers of parolees and

probationers could make up at least four caseloads (at an average caseload size of 70). However, the 309 people under supervision in that zip code are assigned to more than 75 different officers.



# Prison Admissions & SAPTA\* Certified Programs

## Las Vegas/North Las Vegas High Reentry Zip Codes by Blocks



Even within the highest reentry areas, people returning from prison live in small, sometimes isolated neighborhood pockets or large apartment houses, residential treatment, and transitional housing facilities.

In some cases, SAPTA certified programs are well positioned to conduct outreach activities in these communities; in others, they may be too far flung from more isolated communities to effectively reach some populations.

Zip Code	% of Pop.	% of Prison Adm.	Adults Sent to Prison
89101	3.94%	7.62%	231
89106	1.78%	7.22%	219
89030	3.60%	6.17%	187
89032	1.90%	4.98%	151
<b>Total</b>	<b>11.22%</b>	<b>25.98%</b>	<b>788</b>



# New Media Awareness



# CONVICT ALLEY IN HARLEM NABE

THE SEVEN BLOCKS along Lexington Ave. from 119th to 126th Sts. appear to be an unremarkable mix of aging apartment buildings, traffic and retail.

But the working-class neighborhood is home to the highest concentration of convicted criminals in the city. One in every 20 men in the area is sent to prison, according to an exhaustive analysis of incarceration data.

More than half the convicts will return to the same swath of East Harlem between Third and Park Aves. within four years of their arrest. They will be largely unemployed and addicted to drugs, and they'll be replaced in prison by dozens of other convicts in a cycle repeated in pockets all over the city with less severity, city officials said.

"I can see it in my church," said Cecil White, 66, who grew up in the neighborhood. "All women with no men. Kids with no fathers. That's the way it is in Harlem."

The conviction rates are exacerbated by the area's poverty — it is among the poorest neighborhoods in the city, officials said. It's also marked by high unemployment rates and a soaring number of diabetes cases, U.S. census and city Health Department records show.

An analysis of incarceration data from 2003, the latest numbers available, shows taxpayers spent more than \$3.5 million in that year alone to keep criminals from the East Harlem neighborhood behind bars, according to the Brooklyn-based Justice Mapping Center.

"I would spend some of that money on housing, education, drug treatment and AIDS prevention," White, a piano player and retired clothier, said while standing outside a McDonald's at 125th St. and Lexington Ave. "Look at all these guys. They have nothing to do."

To the many law-abiding, working-class families who live along Lexington Ave. corridor in East Harlem, the constant presence of ex-cons presents a safety concern.

## SPECIAL REPORT

BY ROBERT F. MOORE  
DAILY NEWS POLICE BUREAU

half have a high school diploma.

And about 900 people in the zip code area that includes the census tract were locked inside city jails last year, Correction Department officials said.

Roughly a third of them were arrested for alleged drug crimes and seven were charged with murder or manslaughter, officials said.

"It's common. All too common," said Kasit Borden, 22, a women's clothing salesman who lives on Lexington Ave. near 121st St.

Borden said his 19-year-old brother was arrested for armed robbery about two years ago and will be in prison for about two more years.

"There are so many kids around here. . . . They don't have any fathers. They don't have the guidance, the right upbringing. There are no community centers. There's nothing to occupy the kids."

Until a nonprofit group called the Justice Mapping Center pinpointed the home addresses of all New York City convicts, the extent of the problem in East Harlem was not known.

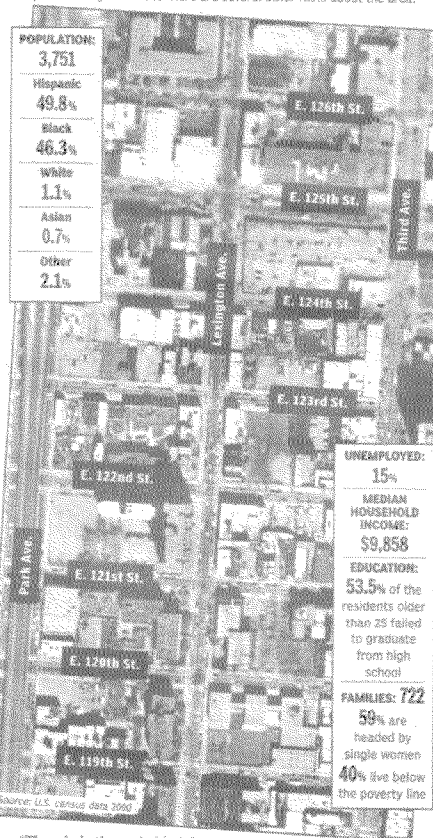
The findings raise questions about how the city and state spend crime prevention and correction dollars, city officials and law enforcement experts said.

"If you had \$1 million and 23 criminals on one block, what would you do?" asked Eric Cadora, director of the Justice Mapping Center.

"Would you spend it all on sending them away for three or four years and have them come back? Or would you think about other ways of diversifying your investment?"

## TROUBLED TERRITORY

The area bounded by E. 119th and E. 126th Sts. between Park and Third Aves. not only has the highest incarceration rate in the city, it's also among the poorest neighborhoods. Here are several other facts about the area:



"The whole theory behind that is to have the incentive for them being able to get into when

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"There are so many kids around here... They don't have any guidance... There are no community centers. There's nothing to occupy the kids."

"The findings raise questions about how the city and state spend crime prevention and correction dollars, city officials and law enforcement experts said."

JUSTICEMAPPING  
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www.justicemapping.org  
Office Tel: 347.223.2598  
Fax: 718.638.2814



## CRIME

**A Road Map to Prevention.** The best way to reduce recidivism is through rehabilitation—not of prisoners but of the neighborhoods that produce them

JENINNE  
LEE-ST. JOHN



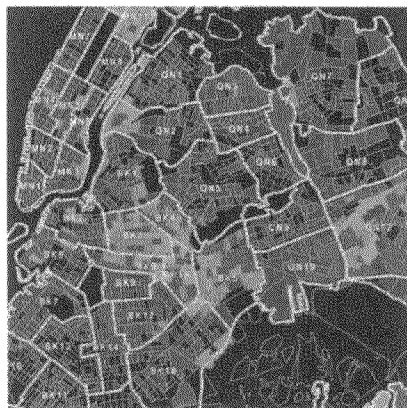
IF YOU HAVE EVER WONDERED JUST HOW HARD it is for kids from broken neighborhoods to avoid prison, a glance at data compiled by the Justice Mapping Center gives an easy answer: it's even harder than you might think.

While crime is up around the nation and spread out across cities in a broad pattern, the majority of people convicted of crimes come from very few and very concentrated neighborhoods, according to the center, a Brooklyn-based research group that tracks the declared residency of convicts. More than 50% of adult male inmates from New York City come from just 14 districts in Manhattan, the Bronx and Brooklyn (with the most, about 12%, coming from East and Central Harlem) even though men in those 14 areas make up just 17% of the city's total population. Similar patterns can be seen in places like Phoenix—where one community, South Mountain, is home to 1% of Arizona's total population but 6.5% of the state's inmates—and Austin, Texas, where one section has 19% of the city's population but 27% of those on probation.

Why does this matter? Because, say Eric Cadora and Charles Swartz, who run the Justice Mapping Center, if you can pinpoint the few-block area that produces the most

criminals, you can create programs that specifically target the problems of the people who live there and help them avoid the behaviors that land them in jail. That, in return, could save millions of dollars. New York State spends \$42,000 an inmate a year. Multiply that by the number of prisoners who grew up on the same streets in parts of Harlem, the Bronx and Brooklyn, and you get what Cadora calls "million-dollar blocks" because that's what it costs the state to keep criminals from those areas behind bars. It's hard to argue that this money couldn't be better spent. "If you had ... this block and that million dollars, would you do the same thing?" asks Cadora.

Some communities are saying no. Fram



**"The best way to reduce recidivism is through rehabilitation—not of prisoners but of the neighborhoods that produce them."**



**End**  
**Thank You**



## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST (short form)

### Board Clerk Use Only

Meeting Date: 06/03/08  
Agenda Item #: WS-1  
Est. Start Time: 11:00 AM  
Date Submitted: 05/29/08

**Agenda Title:** Budget Work Session

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

**Requested Meeting Date:** June 3, 2008 **Amount of Time Needed:** 1 hour  
**Department:** County Management **Division:** Budget Office  
**Contact(s):** Karyne Dargan  
**Phone:** 503-988-3312 **Ext.** 22457 **I/O Address:** 503/501  
**Presenter(s):** Bill Farver, Karyne Dargan, invited others

### General Information

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

Participate in a budget work session to:

- Review and refine proposed budget amendments and notes
- Propose new amendments, if any
- Review process for adopting the FY 2009 budget on Thursday, June 5th

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

This final work session before adoption of the FY 2009 budget will allow the Board to discuss any final proposals and/or changes to the budget.

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

None

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

None



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

The Board has heard testimony from citizens, advocates, and staff; has held work sessions and public meetings, and the budget has been a public record since it was proposed in April.

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**Required Signature**

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

*Carol M. Ford*

---

**Date:** 05/29/08

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## BOGSTAD Deborah L

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**From:** DARGAN Karyne A  
**Sent:** Monday, June 02, 2008 12:47 PM  
**To:** BOGSTAD Deborah L  
**Subject:** FW: 6-3 Budget Worksession Agenda and Attachments

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

**From:** DARGAN Karyne A  
**Sent:** Monday, June 02, 2008 12:44 PM  
**To:** ROJO DE STEFFEY Maria; NAITO Lisa H; COGEN Jeff; ROBERTS Lonnie J; WHEELER Ted  
**Cc:** MARTINEZ David; LASHUA Matthew; WESSINGER Carol M; FALKENBERG Keith E; MADRIGAL Marissa D; WEST Kristen; MACK Thomas M; FARVER Bill; MCLELLAN Jana E; NEBURKA Julie Z; HAY Ching L; JASPIN Michael D; ELKIN Christian; CAMPBELL Mark; BURDINE Angela L; DURANT Sarah; WU Liang; #DRM; SHERIFF; AAB Larry A; KIRK Christine A; YANTIS Wanda; SCHRUNK Michael D; MARCY Scott; GRIFFIN-VALADE LaVonne L; HARRIS Mindy L; DARGAN Karyne A; THOMAS Bob C; COBB Becky; ELLIOTT Gerald T; TINKLE Kathy M; LEAR Wendy R; COLDWELL Shaun M  
**Subject:** 6-3 Budget Worksession Agenda and Attachments

Dear Members of the Board-

Attached are the materials for the 6/3/08 budget worksession tomorrow at 11:00 am. Included are the:

1. Agenda
2. Attachments
  - a. Proposed Board Amendments (5/22/08)
  - b. Proposed Budget Notes (5/22/08)
  - c. Proposed Department Amendments (5/22/08)
  - d. Budget Adoption Steps
  - e. Chair's Memo (to be sent under separate cover)

Please let me know if you have any questions. We will have hard color copies available for you at tomorrow's worksession.

Thanks,  
Karyne

6/3/2008



# MULTNOMAH COUNTY OREGON

6/03/2008

11:00 AM



## **FY 2009 Budget Worksession Agenda**

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- |  |            |
|--|------------|
| 1. Questions updated Budget Amendments and Notes from 5/22                         | 5 minutes  |
| 2. Update on State Forecast  | 10 minutes |
| 3. Opportunity for the Board to propose any additional Budget Amendments and Notes | 30 minutes |
| 4. Process to Adopt the FY 2009 budget   | 10 minutes |
| 5. Questions   | 5 minutes  |

### Attachments:

Proposed Board Amendments

Proposed Budget Notes

Chair's Memo (under separate cover)

Proposed Department Amendments

Budget Adoption Steps

# BCC PROPOSED BUDGET AMENDMENTS

(Based on Proposals Made During May Worksessions)

Last Updated: May 22, 2008

## Proposed Funding Sources

DRAFT

Proposed By	Program	PO #	Exec Budget	Proposed	Available Funding
Wheeler	Unfund Detention Electronics	60048	825,273	0	\$825,273
Roberts	Unfund Mead Building Debt Buydown		3,140,000	(570,000)	\$2,570,000
Roberts	Unfund McCoy Building Debt Buydown		2,880,000	(458,000)	\$2,422,000
<b>Subtotal - Reduced Expenditures</b>					<b>\$5,817,273</b>
Wheeler	Revenue Increase from FY 2008	New	0	3,675,000	\$3,675,000
Wheeler	General Fund Contingency FY 2008 Carryover	New	0	1,300,000	\$1,300,000
<b>Subtotal - Additional Revenue</b>					<b>\$4,975,000</b>
<b>TOTAL AVAILABLE TO BALANCE BUDGET</b>					<b>\$10,792,273</b>

## Proposed New Expenditures

Proposed By	Program	PO #	Exec Budget	Proposed	Additional Expenditure
Naito	Homeless Youth Service Continuum	New	0	358,400	\$358,400
Cogen	Homeless Youth Alternative: Staff Training	New	0	100,000	\$100,000
Naito	Courthouse Project Manager (held in Contingency)	New	0	50,000	\$50,000
Wheeler	Wapato Plan Appropriation (reduces Contingency)	New	(6,900,000)	6,900,000	\$0
Wheeler	Wapato Plan - 6 Month Facilities Commissioning and Staff Ramp-Up (reduces Contingency)	New	(766,186)	766,186	\$0
Rojo	Communities of Color: Participatory Research	25141	0	150,000	\$150,000
Naito	4.20 Corrections Health Nurses	New	0	457,863	\$457,863
Naito	2010 Census - Complete Count OTO 0.50 Part-Time FTE budgeted in Nond but supervised by DCHS or HD	New	0	50,000	\$50,000
Naito	Sub-Acute Facility for Mental Health (held in Contingency)	25056B	0	800,000	\$800,000
Cogen	2-1-1 Info Program	10009	0	25,000	\$25,000
Cogen	Safe Supervised Visitation in Domestic Violence Cases (need clarification)	25040D	0	30,000	\$30,000
Cogen	At-Risk Girls Programming - Restore Funding	25153	0	59,363	\$59,363
Naito	Neighborhood DA 1.00	15018B	0	120,371	\$120,371
Naito	Jail Reentry Program (held in Contingency)	New	0	500,000	\$500,000
Roberts	Public Services Pathways	New	0	52,119	\$52,119
Roberts	MCSO Civil Process Offer A - 4.00 FTE	60064A	0	418,851	\$418,851
Roberts	Detention Electronic Upgrade FTE Buyback	60051	0	175,727	\$175,727
Roberts	Special Investigation Unit - Offer B	60067B	0	113,618	\$113,618
Roberts	MCSO Expanded Training	60043E	0	144,343	\$144,343
Roberts	Field Based Work Release - Offer A Revised	60038A	0	483,361	\$483,361
Roberts	MCDC 8th Floor for 2 months (July & August)	60052	0	595,621	\$595,621
Wheeler	\$3.0 million Revenue Reserve for FY 2009	New	0	3,000,000	\$3,000,000
<b>TOTAL NEW EXPENDITURES</b>					<b>\$7,684,637</b>

## Withdrawn Amendments

Naito	Discharge Planner in MCSO		0	0	\$0
Naito	Height Adjustment DT Courthouse Project	New	0	400,000	\$100,000

**TOTAL AVAILABLE FUNDING \$10,792,273**

**TOTAL NEW EXPENDITURES \$7,684,637**

**BALANCE \$3,107,636**

**NET REDUCTION TO COUNTY GENERAL FUND IF ALL AMENDMENTS ADOPTED**



## Attachment C - FY 2009 Budget Notes

May 22, 2008

### SCAAP Grant

The Sheriff's Office applies for the State Criminal Alien Assistance Program (SCAAP) each year through the Bureau of Justice Administration (BJA). Typically the Sheriff's Office does not receive notice of award or grant amount until at least the 3rd quarter of the fiscal year. Historically, award amounts have ranged from \$250,000 - \$700,000, with an average of about \$450,000. Uses of the funds are restricted to Corrections activities and the BJA provides criteria defining appropriate use. In past years, due to the uncertainty of the grant, we have not budgeted for this potential revenue. However, by not estimating the potential grant revenue during budget adoption, when an award is made Oregon Budget Law requires a supplemental budget to appropriate the funds.

By earmarking the potential grant award in contingency, the funds can be appropriated by a simple budget modification. The Sheriff's Office has requested the earmark of \$500,000 for FY 2009.

### Flash Money

The County understands that, on occasion, the use of large sums of money known as "flash money" is a necessary element to the successful investigation of drug, property, and other types of crimes by the Sheriff's Office. In order to further an investigation, the use of flash money is an important tool to the infiltration of the criminal enterprise and in gaining the acceptance and confidence of an alleged criminal. The County also understands that there is a risk of loss when flash money is used during these types of investigations. The County acknowledges the sum of \$100,000 as an acceptable risk when using flash money in a criminal investigation.

### Wapato

Prior to any request to appropriate funds for Wapato operations, the Board desires a detailed policy briefing reporting on the data, analysis and resolution of the following issues:

- SB 400 implementation impact and risk
- Long term financial sustainability
- IP 40/SB 1087 outcome planning; active state partnership
- Evaluation of the proposal with recommendations by professionals outside of the County
- Jail - clarification staffing levels at the jails
- Treatment - discussion of the programs relationship to community and other partners and different populations
- Treatment - comparison of this program to River Rock and Interchange; and an analysis of the expected outcomes
- Treatment - comparison of costs for providing the program in-house vs. contracting out services
- Treatment - discussion of the screening criteria

## Attachment C - FY 2009 Budget Notes

May 22, 2008

- Treatment – why is alcohol and drug treatment not operated by the Department of County Human Services (DCHS)?
- Treatment – discussion of the program design and evidence based results
- Treatment – more information on EMS response time

### Pretrial Continuum, Hooper Detox, Sobering, Sub- Acute Capital and Field Based Work Release.

An additional \$1.XX million has been set aside in contingency for allocation at the Board's discretion during FY 2009 for the following programs and/or projects:

- In the Pretrial continuum of services for offenders.
- For additional \_\_\_\_\_ for the Hooper Detox & Sobering programs.
- To provide capital funding for the planned sub-acute mental health facility.
- To continue the Field Based Work Release program through the summer months.

### Sub-acute Facility

A Mental Health Crisis Triage Center/Sub-Acute Facility would supply much-needed 24/7 psychiatric support for mentally ill persons, diverting them from the far more costly options of incarceration or hospital admission. Sub-acute service ensures that individuals who might otherwise be hospitalized will have the opportunity to stabilize and return to their community. The Board directs the Department of County Human Services (DCHS) to bring forward a plan for operating the Sub-Acute Facility for Mental Health to the Board by September 1st.

In addition to an operations plan, this budget note earmarks an additional \$800,000 in contingency to be released September 1, 2008 in order to move forward on construction of the Sub-Acute Facility for Mental Health in the event the County is not able to find the cooperation and commitment necessary from the City, the State and/or partner agencies.



## Attachment C - FY 2009 Budget Notes

May 22, 2008

### Re-Entry Proposal – Second Chance Project

This budget note earmarks an additional \$500,000 in contingency for the Multnomah County Second Chance Project: Successful Reentry from Jail to Community. The funds would be released following Board adoption of a "Plan for The Multnomah County Second Chance Project: Successful Reentry from Jail to Community".

To prepare the Plan for The Multnomah County Second Chance Project: Successful Reentry from Jail to Community we must establish a work group to:

- Prepare an inventory of current services for jail reentry; this would include services in the Department of Community Justice for reentry from prison, jail discharge planning, transition services, Project 57, and others;
- Design The Multnomah County Second Chance Project including housing, employment, health and mental health care, reunification with families, drug and alcohol treatment, recovery support, parenting classes for incarcerated parents, domestic violence prevention services;
- Provide descriptions for two FTE staff positions that would seek to "span" the boundary between the jail and community providers; and to determine the necessary training for these staff positions:
  - 1.00 FTE located in the jails to facilitate jail staff training and to work with the inmates on their individual reentry plans while they are incarcerated – plans would include linking inmates to housing and service providers;
  - 1.00 FTE located in the community to advocate for increased employment and other reentry services by working with service providers, employers, faith-based groups and others.

### Sheriff's Office Authorization for Over-Staffing Corrections Deputies

The recruitment, hiring and training of Law Enforcement Deputies and Corrections Deputies (Deputy) is a competitive and resource intensive process. Before a Sheriff's Deputy can become a self-sufficient employee, six months to a year of recruitment, hiring, and training must occur. The Sheriff's Office wants to keep Deputy vacancies, as well as other post-driven classification vacancies to a minimum. Over the next five years, approximately 17% of the Deputy work force will be eligible for retirement. Historically, the Sheriff's Office has averaged about a 7% annual attrition rate in the Deputy job classifications. It is important to minimize the amount of time a position is vacant and careful management of vacancies by anticipating attrition events will result in both a positive impact on the employee's well-being and contribute to the reduction of the agency's dependence upon overtime.

## **Attachment C - FY 2009 Budget Notes**

**May 22, 2008**

This budget note authorizes the Sheriff's Office to overfill budgeted Deputy positions by 10.00 FTE. It is expected that this strategy will provide the needed flexibility to keep vacancies filled yet remain within budgeted appropriation.

DRAFT



# **FY 2009 Departmental Amendments**

<b>Program #</b>	<b>Program Title</b>	<b>Dept(s)</b>	<b>GF Change</b>	<b>Other Funds Change</b>	<b>Total Change</b>	<b>FTE Change</b>	<b>Amendment Description</b>	<b>Amendment #</b>
<b>Technical Amendments</b>								
Various	Internal Service Placeholder	DCM			0		Internal Service Cleanup - Placeholder to adjust various internal service programs based on programs that are funded. Funds impacted include those for Facilities, IT, FREDs, Debt, Capital Acquisition and the Risk Fund. The balancing of 'other internal services' may impact funds besides internal service funds.	09_DCM_TA_01
72022	Tax Administration Accounting Adjustment	DCM	820,000	0	820,000	0.00	Changes our payment to the City of Portland for BIT collection to an expense rather than a reduction from the revenue distribution. This is a change in accounting practice that has no net effect on revenues or expenses.	09_DCM_TA_02
72050, 72051	BWC adjustments to capital funds	DCM	0	(3,227,169)	(3,227,169)	0.00	Revises capital program budgets to adjust for capital program changes. Corrects cost elements, makes other technical adjustments.	09_DCM_TA_03
Various	Various Internal Service Fund BWC adjustments	DCM			0	0.00	BWC adjustments - due to better information about the status of the internal service funds.	09_DCM_TA_04
72015	\$62,000 BWC to the Wellness program	DCM	0	62,000	62,000	0.00	Adds \$62,000 in BWC for one-time maintenance and equipment improvements to the County's fitness centers.	09_DCM_TA_06
72025	Public Safety Bond Fund - Completion of Bond Fund Program	DCM	425,000	0	425,000	0.00	The Public Safety Bond Fund reimburses the General Fund \$425,000 for a loan made in FY 2007 for jumper rails at Inverness Jail.	09_DCM_TA_07
Various	Corrects coding for debt buy-down in the Health Department	HD	0	0	0		Corrects SAP coding for the debt buy-down transaction as it affects the Health Department.	09_HD_TA_01
<b>Staffing Amendments</b>								
Various	Job class updates	Countywide	0	0	0	0.00	Updates the job class of 30.61 positions that the Board has approved for reclassification in FY 2008 but are not shown with the updated job class in the Approved budget.	09_Overall_SA_01
60040D	MCSO MCDC	MCSO	0	0	0	(1.00)	Converts 3 Corrections Sergeants to 2 Lieutenants.	09_MCSO_SA_60040D
60040A & 60041A	MCSO MCDC and MCIJ	MCSO	0	0	0	10.00	Adds 10 FTE Corrections Deputies to allow for over-staffing due to ongoing attrition and the length of time it takes to hire replacements. No additional cost.	09_MCSO_SA_60064A
60064A	MCSO Civil Process	MCSO	0	0	0	0.00	Convert Sr Civil Deputy to Sergeant	09_MCSO_SA_01

## FY 2009 Departmental Amendments

Program #	Program Title	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
50041	DCJ - 0.50 FTE Corrections Technician	DCJ	0	5,642	5,642	0.50	Adds a 0.50 FTE Corrections Technician and reduces overtime by the like amount in the Adult Services Division. Increases the Risk fund by \$5,642.	09_DCJ_SA_01



# **FY 2009 Departmental Amendments**

<b>Program #</b>	<b>Program Title</b>	<b>Dept(s)</b>	<b>GF Change</b>	<b>Other Funds Change</b>	<b>Total Change</b>	<b>FTE Change</b>	<b>Amendment Description</b>	<b>Amendment #</b>
<b>Revenue Amendments</b>								
10001	Sauvie Island Bridge Opening Celebration	Nond	10,000	0	10,000		Adds \$10,000 in private donations for Sauvie Island Bridge Opening Celebration	09_Nond_RA_01
50022	State of Oregon Youth Authority Funds for Juvenile Gang Intervention Services	DCJ	27,560	463,305	490,865	4.50	Appropriates \$400,000 from the Oregon Youth Authority (OYA) for juvenile gang intervention services and will fund the After School Intensive Supervision Program (ASIS). This includes 4.50 FTE \$27,560 for indirect expenses and \$63,305 for the Risk Fund insurance reimbursement.	09_DCJ_RA_01
80007	Life by Design NW Grant	LIB	0	50,000	50,000		Appropriates \$50,000 for the Life by Design NW grant for limited duration staff. The grant will allow the library to work collaboratively with other partners (PSU, Hands on Portland, PCC and others) to develop programs and opportunities to engage older adults in helping them discover their passion and purpose in life through programs, workshops, etc. so that they will in turn give back to the community.	09_LIB_RA_01
72005	\$5,000 donations for Sustainability Film Series	DCM	5,000	0	5,000	0.00	Adds \$5,000 donation revenue for the Sustainability Film Series to be held in July of 2008;	09_DCM_RA_01
40031	Oregon Primary Care Assoc Pharmacy Drug Assistance Grant	HD	0	81,230	81,230		Adds \$81,230 grant revenue to purchase prescription medications for low income Oregon residents.	09_HD_RA_01
40035A	Gates Foundation Grant for Tobacco Evaluation	HD	7,723	103,574	111,297	0.15	Adds \$100,000 from the Gates Foundation from grant extension to fund permanent and temporary personnel to complete the evaluation report on international tobacco control. This includes .15 FTE, \$7,723 indirect revenue to General Fund and \$3,574 for the Risk Fund insurance reimbursement	09_HD_RA_02
40035A	Federal Public Health Services Grant to conduct evaluation of the Oregon Asthma Program	HD	1,351	19,803	21,154	0.12	Adds \$17,500 from the federal Public Health Services to fund permanent and temporary personnel costs to conduct an evaluation of the Oregon Asthma Program. This includes .12 FTE, \$1,351 indirect revenue to General Fund and \$2,303 for the Risk Fund insurance reimbursement	09_HD_RA_03

# **FY 2009 Departmental Amendments**

<b>Program #</b>	<b>Program Title</b>	<b>Dept(s)</b>	<b>GF Change</b>	<b>Other Funds Change</b>	<b>Total Change</b>	<b>FTE Change</b>	<b>Amendment Description</b>	<b>Amendment #</b>
40035A	Alaska Tobacco Evaluation Grant to continue evaluation of effects of Tobacco Use	HD	7,723	105,813	113,536	0.45	Adds \$100,000 from the Alaska Tobacco Evaluation Grant for permanent and temporary personnel costs for the assessment of: tobacco use, exposure to second hand smoke and attitudes, social norms and policy implications for the state of Alaska. This includes .45 FTE, \$7,724 indirect revenue to General fund and \$7,984 for the Risk Fund insurance reimbursement	09_HD_RA_04
40035A	Additional Revenue from the Federal Morbidity Monitoring Grant to continue data collection on persons with HIV	HD	6,565	107,530	114,095	1.70	Adds \$85,000 from the Federal Morbidity Monitoring Grant for permanent and temporary personnel costs for continued collection of data on persons in Oregon infected with HIV on quality of care and the severity of need for care and support. This includes 1.70 FTE, \$6,565 indirect revenue to General fund and \$22,530 for the Risk Fund insurance reimbursement	09_HD_RA_05
40012	Additional Revenue from Ryan White Grants to provide medical case management for persons with HIV	HD	2,362	157,196	159,558	0.25	Adds \$144,681 from Ryan White Part A Service and Quality Mgmt and \$8,890 from Ryan White Part A Minority Aids Initiative Grant to be distributed through current contracts with community based organizations for medical case management services to low income persons with HIV. This includes .25 FTE, \$2,362 indirect revenue to General Fund and \$3,625 for the Risk Fund insurance reimbursement.	09_HD_RA_06
40007	Additional Revenue from Environmental Health Inspections rate increase	HD	163,329	28,564	191,893	0.00	Adds \$163,329 to Environmental Health Inspections Program to cover personnel costs to perform restaurant inspections. This is a result of the Boards approval in April 2008 to increase current Permit & Licenses fees. This includes \$28,564 for the Risk Fund Insurance reimbursement. FTE are not increased but previous salary saving is decreased.	09_HD_RA_07



# **FY 2009 Departmental Amendments**

<b>Program #</b>	<b>Program Title</b>	<b>Dept(s)</b>	<b>GF Change</b>	<b>Other Funds Change</b>	<b>Total Change</b>	<b>FTE Change</b>	<b>Amendment Description</b>	<b>Amendment #</b>
40005	Emergency Health Preparedness Grant Funding	HD	3,414	48,268	51,682	0.26	Adds \$34,200 from Health Preparedness Organization, \$5,000 from WA County - Citizen's Readiness Initiative, and \$5,200 from NACCHO Medical Reserve Corp to support costs related to emergency preparedness exercises and provide opportunity for health professionals to become an effective part of health response to an emergency. This includes .26 FTE, \$3,414 indirect revenue to General Fund and \$4,068 for the Risk Fund insurance reimbursement	09_HD_RA_08
60066A	MCSO Detectives & Child Abuse Team	MCSO	0	53,135	53,135	0.40	Adds DVERT Grant - Domestic Violence Enhanced Response Team. 0.40 FTE Deputy Sheriff \$53,135.	09_MCSO_RA_60066A
60010	MCSO Business Services Admin	MCSO	500,000	0	500,000	0.00	Budgets FY 2009 estimated SCAAP revenue - \$500,000 into General Fund contingency. There is a budget note earmarking this in contingency	09_MCSO_RA_60010
<b>Carryover Amendments</b>								
50035	King Facility Improvements - Carryover	DCJ	33,736	0	33,736	0.00	Funds will be used to complete the King Facility improvements located at 4815 NE 7th in Portland. Improvements began in FY 2008 using DCJ's budgeted appropriation, but not all will be completed by June 30, 2008. The following is the estimated costs of facility improvements: \$1,000 to change locks, \$2,036 for a new transaction window, \$1,200 for new door installation and \$29,500 for new card readers.	09_DCJ_CA_01
25114	Bridges to Housing - Carryover	DCHS	195,992	0	195,992	0.00	Requesting an increase to spend out the balance of \$1,000,000 OTO originally appropriated in FY 2007. This action allows (1) administration of service contracts to shift from DCHS to the regional administration, The Neighborhood Partnership Fund (NPF). This allows County funds to be spent first and reserves the privately donated B2H funds for services in 2010 and beyond and (2) construction on two projects will be completed earlier in FY 2009 than originally anticipated and will increase the required case management funding needed in FY 2009.	09_DCHS_CA_01

# **FY 2009 Departmental Amendments**

<b>Program #</b>	<b>Program Title</b>	<b>Dept(s)</b>	<b>GF Change</b>	<b>Other Funds Change</b>	<b>Total Change</b>	<b>FTE Change</b>	<b>Amendment Description</b>	<b>Amendment #</b>
72069	Carryover amendment for Executive Class-Comp Study	DCM	300,000	0	300,000	0.00	Carries over \$300,000 for executive class-comp study currently under contract but not to be completed by 6-30-08.	09_DCM_CA_04
60010	MCSO Business Services Admin	MCSO	200,000	0	200,000	0.00	SCAAP revenue for FY 2008 - estimated carryover of items anticipated to be received in FY 2009	09_MCSO_CA_60010
60065A	MCSO River Patrol	MCSO	93,269	0	93,269	0.00	This budgets a carryover of a boat engine and installation.	09_MCSO_CA_60065A
95000	Fund Level Transactions	MCSO	1,393,699	0	1,393,699	0.00	This budgets a carryover of 2.7% for the FY 2008 COLA for the MCCDA contract. \$1,393,699.	09_MCSO_CA_01
95000	Fund Level Transactions	DCJ	485,198	0	485,198	0.00	This budgets a carryover of 2.7% for the FY 2008 COLA for the unsettled FOPPO and JCSS contracts.	09_DCJ_CA_02
95000	Fund Level Transactions	DCM	1,275,000	0	1,275,000	0.00	Local 88 class comp reserve. This is required per local 88 contract. .25% of budgeted payroll plus \$75,000 for consultants. The .25% amount translates to about \$450,000 while the carryover sits at roughly \$750,000	09_DCM_CA_01
	<b>TOTAL</b>		<b>5,956,921</b>	<b>(1,941,109)</b>	<b>4,015,812</b>	<b>17.33</b>		



## **Process for Adopting 2009 Budget**

**June 05, 2008**

### **FY 2009 Budget – 4 Items**

- R-2 RESOLUTION Adopting Financial and Budget Policies for Multnomah County, Oregon for Fiscal Year 2008-2009 and Repealing Resolution 07-115
- R-3 RESOLUTION Defining the Funds to be Used in Fiscal Year 2008-2009 and Repealing Resolution 07-116
- R-4 RESOLUTION Adopting the Fiscal Year 2009 Budget for Multnomah County and Making Appropriations Thereunder, Pursuant to ORS 294.435
- R-5 RESOLUTION Levying Ad Valorem Property Taxes for Multnomah County, Oregon, for Fiscal Year 2009
- 

### **Steps**

- #1. R-2: Resolution Adopting Financial & Budget Policies for MC  
– **Mindy Harris**
- Move approval of resolution adopting policies
  - Adopt resolution
- #2. R-3: Resolution Adopting and Defining Various County Funds  
– **Mindy Harris**
- Move approval of resolution adopting & defining funds
  - Adopt resolution
- #3. R-4 Resolution Adopting FY 2009 Budget and Making Appropriations  
– **Karyne Dargan**
1. Move approval of the resolution to adopt FY 2009 Budget
  2. Budget Statement – **Ted Wheeler**
  3. Explain the attachments – **Karyne Dargan**

- A is the list of amendments to the Approved Budget.
  - B is the list of appropriations - the authorization to spend that limits departments during the year. Schedule reflects the Approved Budget. Will need to incorporate any approved amendments.
  - C is the list of Proposed Budget Notes
  - D is the response to TSCC budget recommendation
4. Opportunity for Public Testimony
  5. Move approval of Attachment A - Amendments
    - **Board Amendments:** BCC will vote on any "packages". Amendments outside of package can be voted on either individually or as a group pulling any exceptions. **(VOTE)**
    - **Department amendments:** BCC will vote on department amendments by category like the consent calendar. This means that a Commissioner can ask to take any of the amendments off a list for separate vote.
      - Technical Amendments (green) **(VOTE)**
      - Staff Amendments (blue) **(VOTE)**
      - Revenue Amendments (yellow) **(VOTE)**
      - Carryover (red) **(VOTE)**
    - Vote on main motion, approval of Attachment A, as amended
  6. BCC motion and **VOTE** on Attachment B - FY 2009 Appropriation Schedule to be updated with approved amendments.
  7. BCC motion and **VOTE** on Attachment C - Budget Notes. BCC will vote on any "packages". Notes outside of package can be voted on either individually or as a group pulling any exceptions
  8. BCC motion and **VOTE** to approve the response to TSCC recommendation.
  9. Final Commission discussion
  10. Final **VOTE** Resolution to Adopt FY 2009 budget with amended attachments.

- #4. Resolution Levying Ad Valorem Property Taxes for MC  
- Karyne Dargan
- Move approval of resolution Levying Taxes
  - Adopt resolution Levying Taxes





## Ted Wheeler, Multnomah County Chair

501 SE Hawthorne Blvd., Suite 600  
Portland, Oregon 97214  
Phone: (503) 988-3308  
Email: [mult.chair@co.multnomah.or.us](mailto:mult.chair@co.multnomah.or.us)

June 2, 2008

To: Board of County Commissioners

c. Elected Officials; Department Managers

From: Ted Wheeler

Re: Adoption of FY09 Multnomah County Budget

Here are my recommendations that try to reconcile the Board's priorities as identified in amendments with the resources that are available. I hope that this approach enjoys the support of the Board. I will also describe some of the issues and budget challenges that still need to be resolved now and in the future. The memo will address the following:

- I. Initial Proposal on Board Amendments**
- II. Budget Note on Use of Additional Contingency**
- III. SB 400 Challenges and Implications**
- IV. Status of Jail Beds**
- V. Budget Note on Wapato Decision Making Process**
- VI. Financial condition for new Board**

### **I. Initial Board Amendments**

I believe the following proposal addresses many of the major issues raised by Board members. There are several suggested changes in the amounts of the amendments from the original proposals to fit the package within available resources. I have indicated the original sponsorship, but will need the agreement of the sponsor to include the amendment within the list. I believe they can be voted on as a package. These amendments address Board concerns involving:

- a. Accuracy of data for service decisions
- b. Assistance to young people
- c. Fairness in funding of services
- d. Infrastructure needs
- e. Impact of past service reductions
- f. Grant funding gap

<b>AMENDMENT</b>	<b>ORIGINAL SPONSOR</b>	<b>SUGGESTED AMOUNT</b>	<b>COMMENTS</b>
<b>Accuracy of data for service decisions</b>			
Participatory Research	Rojo	\$100,000 OTO	Funded with other community partners. Administered through Portland State University.
2010 Census	Naito	\$25,000 OTO	Provides funds to begin two year work on census project. Health Department will provide administrative support.
<b>Assistance to youth</b>			
GIRLS 25153	Cogen	\$59,000	Restoration of program eliminated a year ago. Assistance to girls to stay in school.
Public Services Pathways	Roberts	\$50,000 OTO	Open Meadows collaboration. County should request that Work Systems, Inc. provide ongoing funding if successful.
Homeless Youth	Naito/ Cogen	\$108,000 OTO	Provides training and facilitation funds during system transition.
<b>Fairness in Funding</b>			
211	Cogen	DCM will handle internally	DCM will develop contract for 211. We will evaluate in light of current city- county telephone assistance services.
<b>Infrastructure needs</b>			
Courthouse 2010 project	Naito	TBD OTO	Facilities will use Facilities contingency, if needed, to provide staffing for funding and legislative support
<b>Addressing past reductions</b>			
Corrections Health	Naito	\$302,000	Provides funding for 2.8 FTE which will cover two 8 hour shifts, 7 days a week.*
<b>Grant funding gap</b>			
DV grant 25040D	Cogen	\$30,000 OTO	Matches YWCA's request for funding for extension of services while additional grants are sought.
<b>Subtotal</b>		<b>\$674,000</b>	\$313,000 are OTO requests.
<b>Available resources</b>		<b>\$675,000</b>	Resources are from additional revenue in FY08.
<b>Revenue Reserve</b>		<b>\$3,000,000</b>	Covers anticipated revenue shortfall in FY09
<b>Contingency 08</b>		<b>\$1,300,000</b>	Carry forward to contingency FY09
<b>MCIJ control panel project</b>		<b>\$1,001,000</b>	Remove from budget; carry forward balance of \$800,000 to contingency FY09
<b>Savings from MCIJ control panel project</b>		<b>\$200,000</b>	Remove from budget

\*Potential to add third position (1.4 FTE) through use of on-call budget.



## II. **Budget Note on use of additional contingency (to replace the current draft note) Contingency 2009**

This additional \$2.1 million placed in contingency can be allocated as needed amongst any of the following issues:

A. **Changes to the pretrial system.** The Deputy Chief Operating Officer is working with the current CJAC pre-trial work group in developing a proposal for a cost efficient, data driven pretrial data collection and release decision framework. The recommendations will address the best long term structure for providing pretrial services in the County. The goals of the project are:

1. Streamlined data gathering system; create one system, used by all criminal justice staff to gather relevant information for evaluation, classification, and potential release of inmates.
2. Uniform release criteria, validated to increase likelihood of no additional criminal behavior and appearance for legal proceedings.
3. Appropriate levels of supervision to govern releases, based on dangerousness to community and likelihood of court appearance.
4. Overall most efficient use of system resources by providing a single, prompt comprehensive review that results in timely release decision and appropriate level of supervision. Maintain a single list of most likely to be released. Have list available as needed, subject to jail override based on conduct in jail and/or changes in charges by the DA.

B. **Stable funding for the sobering and detox programs.** The Chair has sponsored discussions with various community partnerships around stable, increased funding for the sobering and detox programs offered by Central City Concern. Those discussions have produced some positive developments, but are not complete. To insure continuity for FY09, the Chair may need to request some additional funding.

C. **The facility costs for the proposed Mental Health Sub Acute Facility.** Central City Concern has a plan to develop a mental health sub acute facility. Initial cost estimates are approximately \$3 million. The current budget includes \$1 million towards that capital need. Efforts are underway to find other partners to contribute towards this project. Operating funds for the facility will be discussed as part of a possible public safety services levy. The Department of County Human Services will bring an overall proposal for facility development and operations to the Board for consideration by September 1, 2008.

D. **Summer public safety capacity.** While DCJ implements its structured sanction approach to reduce the number of bed days it uses, the jail may experience increased pressure on capacity, if bookings rise. One alternative is to continue the Field Based Work Release for another couple of months, for an increased systems capacity of 40 to 50 offenders.

E. **Jail and prison reentry work.** Commissioner Naito will work closely with the Deputy COO and LPSCC to craft a proposal to begin to implement best practices jail and prison reentry procedures in our county facilities. The Commissioner will bring a proposal for staffing this effort for Board consideration this fall.

### III. Other Public Safety Related Issues

Under SB400, strike prohibited unions may choose to bargain over budget actions that present substantial public safety issues. The Deputy Sheriff's Association chose not to contest any budget proposals. The Corrections Association elected to contest the project to redesign the control panels at MCIJ and subsequently reduce staff. I support amendments to remove the MCIJ project and its savings for FY08.

The Board may consider other proposals not included in section I. Commissioner Roberts has proposals to restore positions to SIU and Civil process. I support the current budget, which includes two new positions for the warrants unit and a new position as a Corbett neighborhood resource officer. My continuing support for these three new positions is contingent on the reductions to the SIU and Civil process units. In making your decisions, remember that the SIU function operates on a county wide basis with only a small part of their work related to our patrol responsibility area. Also, the one SIU position was part of the Sheriff's original recommendations to meet constraint. In terms of the civil function, the law enforcement operation overall had eight vacancies at one point during the year. They have steadily hired to reduce that number, but can reduce the net two FTE by eliminating vacant positions.

There is one amendment addressing the add-back of a neighborhood prosecutor. The DA did not experience reductions in his budget last year and has an increase of 7 FTE over the same period last year (212.9 v. 219.9). The reduction of two FTE in the budget will lower his staffing to 217.9, still an increase of 5 FTE. The DA has always requested the discretion to shift positions to meet highest needs. If, in retrospect, this position is not the lowest priority, he has the ability to shift within his staff to continue to fill it.

Finally, the unexpected increase in the BIT in FY08 brings additional funds to East County cities. While these additional funds are unlikely to continue, the cities could continue the DA for another year. The following chart shows the amount projected by the County, the amounts projected by the cities in their budgets, and the actual amounts now anticipated.

#### **ATTACHMENT 1** - Forecast BIT Distributions Based on Q3 Revenue Forecast

	% of Distribution	County Budget	City Budgets	Revised as of Q3 Forecast	Estimated Add'l BIT Revenue
Fairview	7.02%	\$ 375,268	\$ 300,000	\$ 421,200	\$ 121,200
Gresham	77.76%	4,156,816	4,500,000	4,665,600	165,600
Troutdale	12.46%	666,074	700,000	747,600	47,600
Wood Village	2.76%	147,541	140,000	165,600	25,600
Totals	100.00%	\$ 5,345,700	\$ 5,640,000	\$ 6,000,000	\$ 360,000



#### **IV. Status of Jail Beds**

Here is the best estimate I have at this point about the impact of the Budget on jail bed capacity starting in July, 2008.

<b>Current Jail Capacity</b>	<b>1633</b>
<b>Average Daily Population (April)</b>	<b>1562</b> (up from 1555 in March)
<b>Emergency Population Releases</b>	<b>0</b> in April (a total of 15 since Jan. 1)
<b>Proposed reductions in MCDC (8<sup>th</sup> floor)</b>	<b>94</b>
<b>New jail capacity (July, 2008)</b>	<b>1539</b>

#### **Factors influencing jail bed capacity**

**1. P57 project** (average jail bed use in FY08 31) City plans to use 10 jail beds as of July, 2008  
**20 fewer beds in use**

**2. DCJ jail bed use** using revised structure sanctions approach will result in a minimum of **75 fewer beds in use** (see charts at end) to an average of approximately 325 beds.

DCJ has already decreased their use from a high of 442 to a low of 378. In April, DCJ averaged 414 beds and for the first part of May, they averaged 399.

**3. Loss of Field Based Work Release (30 to 50 on average)**

#### **Conclusions:**

1. The reduction of the 8<sup>th</sup> floor should be more than offset by fewer beds used by the City of Portland through P57 and by fewer beds used by DCJ through the use of their structured sanctions approach.
2. Given the expected higher number of bookings during the summer, the County may need to continue FBWR through the summer months to provide an additional margin to avoid repeated matrix releases. This decision can best be made in mid- June when we have more current numbers. The flexibility provided in the contingency funding (above) should be sufficient to deal with the closure of the 8<sup>th</sup> floor of MCDC (if needed).
3. The pretrial project (above) may yield more cost effective, data driven approaches to addressing the question of who needs to be in jail for purposes of court appearances and risk to public safety.

#### **V. Wapato Budget Note on Decision Making process**

##### **Budget Note on Wapato Decision Making Process**

1. Approve the budget amendment addressing the start up costs incurred by Facilities, DCJ, Corrections Health, and MCSO between July 1 and December 31, 2008. (This amendment draws approximately \$766,000 on the \$6.9 million reserved in contingency for Wapato operations in FY09)
2. Schedule briefing sessions in mid-June with the current Board on options for a public safety levy for November, 2008.

3. Schedule briefing sessions with new and prospective Board members on options for a public safety services levy for November, 2008, and to explain the Wapato proposal.
4. Schedule another briefing session with the current Board (with prospective Board members invited) to review the more detailed plans for the operations of Wapato.
5. Make a final decision on the operation of Wapato by August, 2008.

## **VI. Financial Condition of the County for a new Board**

The budget office will need to do a more in depth analysis of projections into next year. However, preliminary conclusions indicate that:

1. The FY09 budget if adopted with these recommendations would make substantial progress in bringing the County into balance financially.
2. Major financial challenges remain, however. For the ongoing integrity of the general fund, we need:
  - a. Sustainable funding for Wapato. Sustainability prospects would be improved by additional partnerships with the state and neighboring counties for general population or alcohol and drug treatment beds. These partnerships would lower the per bed cost of the facility.
  - b. Incorporation of savings within each Department to offset the additional .8 COLA increase granted employees (above the anticipated 3.0% cola). This will result in a "current service level" budget \$1.8 million lower than current budget for FY09.
  - c. Replacement funding or savings because of the removal of the MCIJ control panel project (\$550,000) and additional ongoing funding commitments for corrections health nurses and other Board amendments (approx. \$350,000).
  - d. Plan to consider the impact of property crime measures on the ballot this November.
  - e. Plan for negotiating outstanding labor contracts within currently budgeted parameters.
3. We also need to closely monitor potential state and federal reductions. For example, we have concerns about:
  - a. The .8 COLA impact to state and federal funds.
  - b. The continuing, chronic under funding of transportation resources for our roads and bridges.
  - c. Potential changes in federal Medicaid rules and reimbursements that can have dramatic impacts on our health clinics.

Of course, many factors will change over the next few months. Most notably, the local economy may impact the collection of business income tax – and have other impacts on our revenue sources. Finally, our structural deficit remains largely unaddressed. I will be convening a subcommittee of our Operating Council this summer to look at alternatives to address this continuing financial concern.

Thank you for your involvement, support, questions, and historical perspective on this year's budget. The spirit of cooperation and shared values on the fundamental issues confronting the County made the experience much more manageable than it might have been!